STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

		Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				Third Quarter 2023/24				
R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2023/24 to Q3 of 2024/25
Summary per Province																												
Eastern Cape	EC	51 334 604	10 162 200	61 496 804	52 569 417	10 833 880	63 403 297	11 125 580	1 409 796	12 535 375	20.4%	11 009 924	1 856 454	12 866 378	20.9%	11 443 318	1 473 024	12 916 343	20.4%	33 578 822	4 739 274	38 318 096	60.4%	10 112 193	1 548 442	11 660 635	64.8%	10.8%
Free State	FS	26 399 237	3 288 714	29 687 952	28 527 415	3 104 135	31 631 550	6 101 516	359 048	6 460 564	21.8%	5 867 779	673 474	6 541 253	22.0%	6 605 111	418 127	7 023 238	22.2%	18 574 405	1 450 649	20 025 055	63.3%	5 912 094	498 332	6 410 426	56.5%	9.6%
Gauteng	GT	206 161 784	14 139 853	220 301 637	208 466 057	12 581 951	221 048 007	782 388 676	1 046 594	783 435 271	355.6%	(675 356 856)	2 036 944	(673 319 911)	(305.6%)	50 051 720	71 328 504	121 380 224	54.9%	157 083 541	74 412 042	231 495 583	104.7%	43 477 185	2 478 193	45 955 377	75.6%	164.1%
Kwazulu-Natal	KZ	98 900 261	15 006 751	113 907 012	101 092 653	15 630 289	116 722 942	24 711 488	1 825 179	26 536 667	23.3%	24 302 547	2 969 266	27 271 813	23.9%	22 039 645	2 909 351	24 948 995	21.4%	71 053 680	7 703 796	78 757 476	67.5%	20 206 478	2 649 012	22 855 490	64.3%	9.2%
Limpopo	LP	27 022 350	6 833 346	33 855 696	28 210 472	7 048 800	35 259 273	5 856 177	1 150 976	7 007 153	20.7%	6 427 966	1 877 322	8 305 288	24.5%	5 945 188	1 082 106	7 027 294	19.9%	18 229 331	4 110 404	22 339 735	63.4%	5 090 499	1 120 735	6 211 234	62.3%	13.1%
Mpumalanga	MP	30 519 627	4 259 067	34 778 694	32 174 259	4 648 861	36 823 119	6 525 671	672 220	7 197 891	20.7%	7 164 665	924 526	8 089 192	23.3%	6 896 095	581 615	7 477 710	20.3%	20 586 431	2 178 362	22 764 793	61.8%	6 029 064	825 952	6 855 016	61.6%	9.1%
North West	NW	27 154 554	3 899 665	31 054 219	28 675 650	4 150 508	32 826 158	4 895 359	364 260	5 259 619	16.9%	5 589 837	(9 980 266)	(4 390 430)	(14.1%)	5 762 113	463 106	6 225 219	19.0%	16 247 309	(9 152 900)	7 094 409	21.6%	4 496 795	411 641	4 908 435	55.4%	26.8%
Northern Cape	NC	10 453 177	1 859 581	12 312 758	11 370 218	2 101 446	13 471 664	1 953 560	224 663	2 178 223	17.7%	2 209 945	503 255	2 713 200	22.0%	2 132 481	246 338	2 378 819	17.7%	6 295 986	974 256	7 270 242	54.0%	1 953 795	280 107	2 233 902	54.4%	6.5%
Western Cape	WC	94 571 992	17 961 595	112 533 587	96 366 909	18 365 492	114 732 401	20 122 522	2 173 830	22 296 352	19.8%	22 352 932	4 184 185	26 537 117	23.6%	21 694 051	2 620 335	24 314 386	21.2%	64 169 505	8 978 351	73 147 856	63.8%	18 348 614	2 473 503	20 822 117	60.5%	16.8%
Total National		**572 517 586**	**77 410 772**	**649 928 359**	**587 453 030**	**78 465 362**	**665 918 412**	**863 680 550**	**9 226 567**	**872 907 117**	**134.3%**	**(590 431 260)**	**5 045 160**	**(585 386 100)**	**(90.1%)**	**132 569 721**	**81 122 507**	**213 692 228**	**32.1%**	**405 819 010**	**95 394 234**	**501 213 244**	**75.3%**	**115 626 716**	**12 285 917**	**127 912 633**	**66.2%**	**67.1%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				Third Quarter 2023/24				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2023/24 to Q3 of 2024/25
Summary per Metro																												
Buffalo City	BUF	10 129 615	1 231 115	11 360 730	10 260 010	1 433 734	11 693 744	2 899 297	92 808	2 992 105	26.3%	2 793 264	312 929	3 106 193	27.3%	2 745 137	197 304	2 942 441	25.2%	8 437 698	603 041	9 040 739	77.3%	2 400 012	183 034	2 583 047	74.6%	13.9%
Cape Town	CPT	64 671 270	12 073 295	76 744 565	65 765 186	11 965 959	77 731 145	13 824 573	1 389 403	15 213 976	19.8%	15 637 889	2 831 054	18 468 943	24.1%	15 016 693	1 707 311	16 724 004	21.5%	44 479 156	5 927 768	50 406 923	64.8%	12 484 155	1 687 418	14 171 573	61.7%	18.0%
City of Ekurhuleni	EKU	60 073 377	2 910 313	62 983 690	60 902 194	2 898 848	63 801 042	14 835 416	38 234	14 873 650	23.6%	14 315 563	334 441	14 650 004	23.3%	11 614 254	970 394	12 584 648	19.7%	40 765 232	1 343 070	42 108 302	66.0%	9 837 541	555 566	10 393 106	61.9%	21.1%
eThekwini	ETH	55 634 316	7 680 538	63 314 854	56 540 141	7 689 746	64 229 886	14 490 559	600 527	15 091 086	23.8%	13 340 550	1 145 070	14 485 620	22.9%	12 081 258	1 240 294	13 321 552	20.7%	39 912 366	2 985 891	42 898 258	66.8%	10 707 216	1 047 405	11 754 621	63.3%	13.3%
City of Johannesburg	JHB	75 709 916	7 414 826	83 124 742	75 453 119	7 733 417	83 186 537	23 396 118	806 420	24 202 538	29.1%	21 461 864	1 299 510	22 761 374	27.4%	20 625 350	1 087 934	21 713 284	26.1%	65 483 333	3 193 864	68 677 197	82.6%	20 360 069	1 011 589	21 371 658	85.6%	1.6%
Mangaung	MAN	9 754 653	1 339 880	11 094 534	10 594 054	1 140 830	11 734 884	3 132 832	49 782	3 182 614	28.7%	2 534 973	226 400	2 761 374	24.9%	3 288 368	110 318	3 398 686	29.0%	8 956 173	386 501	9 342 674	79.6%	2 823 626	151 620	2 975 246	75.3%	14.2%
Nelson Mandela Bay	NMA	18 116 061	1 965 324	20 081 386	18 028 291	1 938 192	19 966 483	3 659 130	93 096	3 752 225	18.7%	3 073 284	316 078	3 389 362	16.9%	3 556 841	219 641	3 776 482	18.9%	10 289 255	628 815	10 918 070	54.7%	3 467 518	333 471	3 800 989	71.5%	(0.6%)
City of Tshwane	TSH	48 319 289	2 277 553	50 596 842	49 981 123	57 023	50 038 146	739 385 404	248 906	739 634 311	1461.8%	(717 081 615)	(47 489)	(717 129 104)	(1417.3%)	12 340 212	69 040 728	81 380 941	162.6%	34 644 001	69 242 146	103 886 147	207.6%	8 705 947	403 943	9 109 890	80.1%	793.3%
Total Metros		**342 408 498**	**36 892 844**	**379 301 342**	**347 524 118**	**34 857 749**	**382 381 867**	**815 623 330**	**3 319 177**	**818 942 506**	**215.9%**	**(643 924 228)**	**6 417 994**	**(637 506 234)**	**(168.1%)**	**81 268 112**	**74 573 925**	**155 842 038**	**40.8%**	**252 967 214**	**84 311 096**	**337 278 310**	**88.2%**	**70 786 086**	**5 374 046**	**76 160 131**	**70.9%**	**104.6%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				Third Quarter 2023/24				
		Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2023/24 to Q3 of 2024/25
Summary per Top 19																												
Matjhabeng	FS184	3 423 313	200 574	3 623 887	4 062 257	244 701	4 306 958	105 129	27 680	132 810	3.7%	1 087 142	83 119	1 170 261	32.3%	450 216	29 301	479 517	11.1%	1 642 487	140 101	1 782 588	41.4%	494 210	16 144	510 353	45.7%	(6.0%)
Emfuleni	GT421	8 343 900	308 854	8 652 753	7 971 043	299 174	8 270 217	1 806 724	17 767	1 824 491	21.1%	2 646 649	69 958	2 716 607	31.4%	2 209 617	48 378	2 257 995	27.3%	6 662 991	136 103	6 799 094	82.2%	1 830 716	57 536	1 888 252	71.6%	19.6%
Mogale City	GT481	4 103 137	412 503	4 515 640	4 516 567	449 408	4 965 975	647 949	61 697	709 646	15.7%	1 258 635	99 746	1 358 381	30.1%	894 800	50 361	945 160	19.0%	2 801 384	211 804	3 013 187	60.7%	1 060 843	298 785	1 359 628	74.2%	(30.5%)
Msunduzi	KZN225	8 380 271	823 982	9 204 253	7 870 440	797 049	8 667 488	2 060 248	77 767	2 138 015	23.2%	1 698 571	205 039	1 903 610	20.7%	1 709 647	76 254	1 785 901	20.6%	5 468 466	359 060	5 827 526	67.2%	1 499 258	147 857	1 647 115	63.3%	8.4%
Newcastle	KZN252	2 617 460	173 486	2 790 946	2 675 259	157 452	2 832 711	642 167	13 074	655 242	23.5%	709 691	41 148	750 839	26.9%	622 931	28 771	651 702	23.0%	1 974 789	82 994	2 057 783	72.6%	559 906	32 699	592 606	59.6%	10.0%
uMhlathuze	KZN282	5 589 918	610 994	6 200 912	5 623 917	627 805	6 251 722	1 501 904	137 066	1 638 970	26.4%	1 375 947	142 917	1 518 864	24.5%	1 276 349	92 546	1 368 895	21.9%	4 154 199	372 529	4 526 729	72.4%	1 244 644	183 314	1 427 958	72.9%	(4.1%)
Polokwane	LIM354	5 140 213	820 142	5 960 355	5 347 773	808 419	6 156 192	1 413 310	131 566	1 544 876	25.9%	1 283 567	229 306	1 512 873	25.4%	1 080 276	90 392	1 170 668	19.0%	3 777 153	451 264	4 228 417	68.7%	861 906	194 415	1 056 321	80.5%	10.8%
Govan Mbeki	MP307	3 988 528	273 903	4 262 431	3 959 362	304 143	4 263 506	917 276	49 631	966 907	22.7%	712 512	71 607	784 119	18.4%	1 171 091	26 073	1 197 164	28.1%	2 800 878	147 311	2 948 189	69.1%	760 224	45 503	805 727	76.6%	48.6%
Emalahleni (MP)	MP312	5 110 124	209 616	5 319 740	5 456 554	211 215	5 667 770	1 056 264	39 698	1 095 962	20.6%	1 449 920	38 211	1 488 130	28.0%	886 040	11 823	897 863	15.8%	3 392 223	89 732	3 481 955	61.4%	986 317	26 927	1 013 244	50.5%	(11.4%)
Steve Tshwete	MP313	2 625 444	211 949	2 837 393	2 721 045	224 245	2 945 289	667 380	16 725	684 105	24.1%	544 725	67 540	612 265	21.6%	648 782	14 052	662 834	22.5%	1 860 887	98 317	1 959 204	66.5%	583 950	38 159	622 109	67.2%	6.5%
City of Mbombela	MP326	4 248 686	656 588	4 905 274	4 337 198	747 634	5 084 831	1 061 805	125 014	1 186 819	24.2%	1 091 425	191 314	1 282 739	26.2%	1 092 404	154 523	1 246 927	24.5%	3 245 633	470 851	3 716 485	73.1%	1 038 995	141 970	1 180 964	73.6%	5.6%
Sol Plaatje	NC091	2 928 505	613 729	3 542 234	3 196 465	621 518	3 817 983	664 058	41 783	705 841	19.9%	694 331	186 907	881 238	24.9%	774 374	109 834	884 209	23.2%	2 132 763	338 524	2 471 287	64.7%	550 853	51 500	602 353	65.7%	46.8%
Madibeng	NW372	2 699 686	346 202	3 045 888	2 938 815	427 259	3 366 074	315 074	48 752	363 826	11.9%	928 303	119 893	1 048 196	34.4%	759 205	112 300	871 505	25.9%	2 002 582	280 945	2 283 527	67.8%	595 611	34 703	630 315	64.3%	38.3%
Rustenburg	NW373	7 531 866	641 611	8 173 477	6 881 619	690 570	7 572 189	1 158 646	81 291	1 239 938	15.2%	1 198 310	91 048	1 289 358	15.8%	990 534	78 891	1 069 424	14.1%	3 347 490	251 231	3 598 721	47.5%	999 857	40 720	1 040 577	43.6%	2.8%
City of Matlosana	NW403	4 262 641	236 250	4 498 891	5 121 636	235 525	5 357 161	547 838	26 031	573 869	12.8%	842 629	39 514	882 144	19.6%	1 718 393	35 077	1 753 470	32.7%	3 108 861	100 622	3 209 483	59.9%	981 129	39 637	1 020 766	58.2%	71.8%
J B Marks	NW405	2 228 844	230 033	2 458 877	2 377 067	251 043	2 628 110	507 920	31 406	539 326	21.9%	538 794	54 430	593 225	24.1%	471 580	43 730	515 310	19.6%	1 518 294	129 567	1 647 861	62.7%	452 180	29 777	481 957	70.9%	6.9%
Drakenstein	WC023	3 328 779	766 225	4 095 004	3 432 265	583 586	4 015 851	901 412	36 423	937 835	22.9%	798 758	154 148	952 906	23.3%	692 520	71 286	763 806	19.0%	2 392 691	261 857	2 654 548	66.1%	545 259	76 450	621 709	60.9%	22.9%
Stellenbosch	WC024	2 511 734	599 345	3 111 079	2 522 843	524 513	3 047 355	336 996	27 343	364 338	11.7%	366 829	101 935	468 764	15.1%	827 529	76 591	904 121	29.7%	1 531 354	205 869	1 737 223	57.0%	610 269	85 821	696 090	56.7%	29.9%
George	WC044	3 501 713	1 224 724	4 726 437	3 512 895	1 789 451	5 302 346	587 597	206 025	793 622	16.8%	783 083	354 876	1 137 959	24.1%	655 398	261 408	916 806	17.3%	2 026 078	822 309	2 848 387	53.7%	629 477	164 605	794 083	49.7%	15.5%
Total Top 19		**82 564 760**	**9 360 711**	**91 925 471**	**84 525 020**	**9 994 710**	**94 519 730**	**16 899 698**	**1 196 740**	**18 096 437**	**19.7%**	**20 009 821**	**2 342 656**	**22 352 477**	**24.3%**	**18 931 684**	**1 411 593**	**20 343 277**	**21.5%**	**55 841 203**	**4 950 989**	**60 792 192**	**64.3%**	**16 285 606**	**1 706 522**	**17 992 128**	**63.0%**	**13.1%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				Q3 of 2023/24 to Q3 of 2024/25
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Eastern Cape																								
A	Buffalo City	BUF	10 129 615	1 231 115	11 360 730	10 260 010	1 433 734	11 693 744	2 899 297	92 808	2 992 105	26.3%	2 793 264	312 929	3 106 193	27.3%	2 745 137	197 304	2 942 441	25.2%	8 437 698	603 041	9 040 739	77.3%	13.9%
A	Nelson Mandela Bay	NMA	18 116 061	1 965 324	20 081 386	18 028 291	1 938 192	19 966 483	3 659 130	93 096	3 752 225	18.7%	3 073 284	316 078	3 389 362	16.9%	3 556 841	219 641	3 776 482	18.9%	10 289 255	628 815	10 918 070	54.7%	(0.6%)
	Total Metros		**28 245 677**	**3 196 439**	**31 442 116**	**28 288 301**	**3 371 926**	**31 660 228**	**6 558 427**	**185 903**	**6 744 330**	**21.4%**	**5 866 548**	**629 007**	**6 495 555**	**20.7%**	**6 301 978**	**416 945**	**6 718 923**	**21.2%**	**18 726 953**	**1 231 855**	**19 958 809**	**63.0%**	**5.2%**
B	Dr Beyers Naude	EC101	545 491	74 152	619 643	653 742	67 329	721 071	143 673	27 760	171 434	27.7%	176 232	20 839	197 071	31.8%	151 528	(1 379)	150 149	20.8%	471 433	47 221	518 654	71.9%	7.0%
B	Blue Crane Route	EC102	375 268	51 354	426 622	377 736	77 567	455 302	32 996	3 981	36 976	8.7%	46 756	4 379	51 135	12.0%	25 221	17 271	42 492	9.3%	104 973	25 631	130 604	28.7%	(44.1%)
B	Makana	EC104	801 477	74 241	875 718	857 932	74 537	932 470	74 887	4 776	79 663	9.1%	134 784	16 522	151 306	17.3%	118 024	14 358	132 381	14.2%	327 695	35 656	363 351	39.0%	(35.8%)
B	Ndlambe	EC105	689 438	140 494	829 932	740 778	215 175	955 953	145 058	44 463	189 521	22.8%	172 466	36 207	208 672	25.1%	141 768	41 987	183 755	19.2%	459 291	122 657	581 948	60.9%	11.6%
B	Sundays River Valley	EC106	235 909	63 043	298 951	247 765	63 473	311 238	61 348	63 382	124 730	41.7%	43 304	6 035	49 340	16.5%	55 806	8 429	64 235	20.6%	160 458	77 847	238 305	76.6%	131.2%
B	Kouga	EC108	1 505 474	150 362	1 655 835	1 460 993	282 894	1 743 887	316 089	12 684	328 773	19.9%	325 604	82 266	407 870	24.6%	483 779	24 300	508 079	29.1%	1 125 471	119 251	1 244 722	71.4%	74.7%
B	Kou-Kamma	EC109	244 270	39 475	283 745	243 006	51 579	294 584	9 570	25 330	34 900	12.3%	59 865	5 270	65 135	23.0%	61 000	9 096	70 096	23.8%	130 435	39 696	170 131	57.8%	(11.9%)
C	Sarah Baartman	DC10	248 695	9 670	258 365	414 822	10 625	425 447	47 678	1 492	49 170	19.0%	75 112	135	75 247	29.1%	72 374	31	72 406	17.0%	195 164	1 659	196 822	46.3%	98.2%
	Total Sarah Baartman		**4 646 020**	**602 791**	**5 248 811**	**4 996 773**	**843 179**	**5 839 952**	**831 298**	**183 869**	**1 015 167**	**19.3%**	**1 034 123**	**171 654**	**1 205 777**	**23.0%**	**1 109 499**	**114 093**	**1 223 593**	**21.0%**	**2 974 920**	**469 617**	**3 444 537**	**59.0%**	**19.7%**
B	Mbhashe	EC121	434 860	101 617	536 476	500 541	115 553	616 094	27 154	20 333	47 487	8.9%	55 796	29 228	85 024	15.8%	51 588	15 057	66 646	10.8%	134 539	64 618	199 157	32.3%	9.5%
B	Mnquma	EC122	718 903	294 848	1 013 752	841 948	309 473	1 151 421	82 299	77 215	159 514	15.7%	134 756	58 477	193 233	19.1%	122 011	87 016	209 027	18.2%	339 067	222 708	561 775	48.8%	56.6%
B	Great Kei	EC123	125 680	56 746	182 425	128 337	77 724	206 061	30 394	12 305	42 698	23.4%	30 029	15 214	45 243	24.8%	26 523	3 957	30 480	14.8%	86 946	31 476	118 421	57.5%	(8.2%)
B	Amahlathi	EC124	308 577	62 148	370 725	298 303	140 846	439 149	63 128	(736 936)	(673 808)	(181.8%)	30 740	23 945	54 685	14.8%	9 691	10 994	20 685	4.7%	103 560	(701 997)	(598 438)	(136.3%)	(56.0%)
B	Ngqushwa	EC126	201 283	43 302	244 585	219 255	38 830	258 086	55 285	672 607	727 892	297.6%	66 330	12 908	79 238	32.4%	48 025	8 653	56 678	22.0%	169 639	694 169	863 808	334.7%	18.4%
B	Raymond Mhlaba	EC129	569 190	47 526	616 717	545 386	74 809	620 195	255 654	14 338	269 992	43.8%	142 502	14 312	156 815	25.4%	449 924	24 672	474 595	76.5%	848 080	53 321	901 402	145.3%	517.5%
C	Amathole	DC12	2 061 592	493 748	2 555 340	2 149 271	424 288	2 573 559	286 208	115 868	402 076	15.7%	328 949	130 680	459 629	18.0%	357 856	48 420	406 276	15.8%	973 013	294 968	1 267 981	49.3%	3.3%
	Total Amathole		**4 420 085**	**1 099 935**	**5 520 020**	**4 683 042**	**1 181 524**	**5 864 566**	**800 123**	**175 729**	**975 851**	**17.7%**	**789 102**	**284 765**	**1 073 867**	**19.5%**	**1 065 618**	**198 769**	**1 264 387**	**21.6%**	**2 654 843**	**659 263**	**3 314 106**	**56.5%**	**59.5%**
B	Inxuba Yethemba	EC131	439 615	32 065	471 680	459 865	32 065	491 930	225 286	90 058	315 344	66.9%	137 486	23 969	161 455	34.2%	90 357	8 935	99 292	20.2%	453 129	122 962	576 091	117.1%	60.8%
B	Intsika Yethu	EC135	273 630	86 511	360 141	286 590	101 807	388 397	61 875	(7 709)	54 165	15.0%	82 471	18 320	100 791	28.0%	66 992	40 127	107 120	27.6%	211 338	50 738	262 076	67.5%	64.0%
B	Emalahleni (EC)	EC136	215 537	123 368	338 905	230 686	140 853	371 539	60 116	46 812	106 928	31.6%	70 679	49 368	120 047	35.4%	60 811	13 551	74 362	20.0%	191 606	109 731	301 336	81.1%	21.8%
B	Dr. A.B. Xuma	EC137	262 636	190 429	453 065	277 003	176 268	453 272	58 321	(66 923)	(8 602)	(1.9%)	59 125	49 849	108 974	24.1%	52 433	19 698	72 132	15.9%	169 880	2 624	172 504	38.1%	(19.3%)
B	Sakhisizwe	EC138	145 472	74 652	220 123	150 966	117 882	268 848	28 124	9 018	37 142	16.9%	34 513	28 935	63 448	28.8%	25 704	24 019	49 723	18.5%	88 341	61 972	150 313	55.9%	23.8%
B	Enoch Mgijima	EC139	1 063 612	208 762	1 272 374	1 138 784	204 376	1 343 160	295 539	17 055	312 595	24.6%	244 380	53 815	298 194	23.4%	223 761	20 423	244 184	18.2%	763 680	91 293	854 973	63.7%	1.4%
C	Chris Hani	DC13	1 365 366	499 271	1 864 636	1 371 210	490 735	1 861 945	276 418	149 610	426 029	22.8%	400 983	178 989	579 973	31.1%	296 312	59 245	355 557	19.1%	973 714	387 844	1 361 558	73.1%	(14.7%)
	Total Chris Hani		**3 765 867**	**1 215 058**	**4 980 925**	**3 915 104**	**1 263 987**	**5 179 091**	**1 005 680**	**237 922**	**1 243 602**	**25.0%**	**1 029 637**	**403 245**	**1 432 882**	**28.8%**	**816 371**	**185 998**	**1 002 369**	**19.4%**	**2 851 687**	**827 165**	**3 678 852**	**71.0%**	**2.8%**
B	Elundini	EC141	447 187	68 017	515 204	448 650	90 044	538 694	74 109	14 791	88 900	17.3%	82 525	21 680	104 204	20.2%	73 973	18 994	92 968	17.3%	230 606	55 465	286 072	53.1%	13.5%
B	Senqu	EC142	414 124	142 990	557 114	459 560	165 807	625 366	42 197	13 166	55 363	9.9%	82 902	30 910	113 813	20.4%	64 159	18 894	83 053	13.3%	189 259	62 970	252 229	40.3%	11.9%
B	Walter Sisulu	EC145	477 639	38 629	516 268	494 560	37 921	532 481	108 889	(116 932)	(8 042)	(1.6%)	104 638	132 967	237 605	46.0%	94 677	2 682	97 359	18.3%	308 205	18 717	326 921	61.4%	(2.1%)
C	Joe Gqabi	DC14	832 398	256 270	1 088 668	866 629	266 389	1 133 018	114 602	55 468	170 070	15.6%	134 499	57 330	191 828	17.6%	117 740	26 208	143 948	12.7%	366 840	139 006	505 846	44.6%	4.0%
	Total Joe Gqabi		**2 171 348**	**505 907**	**2 677 255**	**2 269 399**	**560 161**	**2 829 560**	**339 796**	**(33 506)**	**306 291**	**11.4%**	**404 564**	**242 886**	**647 450**	**24.2%**	**350 550**	**66 777**	**417 327**	**14.7%**	**1 094 910**	**276 158**	**1 371 068**	**48.5%**	**5.9%**
B	Ngquza Hills	EC153	564 001	143 189	707 191	582 646	143 998	726 644	103 540	37 764	141 304	20.0%	109 006	27 011	136 017	19.2%	102 667	22 095	124 762	17.2%	315 213	86 870	402 083	55.3%	4.1%
B	Port St Johns	EC154	362 487	151 530	514 017	373 039	227 224	600 263	60 852	35 395	96 247	18.7%	66 038	46 523	112 561	21.9%	70 882	20 086	90 968	15.2%	197 772	102 005	299 777	49.9%	(49.8%)
B	Nyandeni	EC155	580 881	159 639	740 520	561 722	231 656	793 378	93 702	67 808	161 511	21.8%	91 167	69 775	160 941	21.7%	80 802	24 535	105 336	13.3%	265 671	162 117	427 788	53.9%	2.1%
B	Mhlontlo	EC156	337 527	111 549	449 076	352 083	149 581	501 664	82 556	45 161	127 717	28.4%	130 954	21 641	152 595	34.0%	70 065	22 112	92 177	18.4%	283 576	88 914	372 490	74.3%	5.9%
B	King Sabata Dalindyebo	EC157	1 797 441	287 499	2 084 940	1 798 202	227 257	2 025 459	464 753	34 457	499 210	23.9%	401 679	74 633	476 313	22.8%	441 833	39 993	481 825	23.8%	1 308 265	149 083	1 457 348	72.0%	3.8%
C	O R Tambo	DC15	1 660 127	1 441 944	3 102 070	1 745 395	1 329 937	3 075 332	263 591	220 062	483 653	15.6%	430 423	304 631	735 054	23.7%	479 569	194 766	674 335	21.9%	1 173 583	719 459	1 893 042	61.6%	45.2%
	Total O .R. Tambo		**5 302 464**	**2 295 350**	**7 597 813**	**5 413 088**	**2 309 653**	**7 722 741**	**1 068 994**	**440 647**	**1 509 642**	**19.9%**	**1 229 267**	**544 214**	**1 773 481**	**23.3%**	**1 245 819**	**323 586**	**1 569 405**	**20.3%**	**3 544 080**	**1 308 448**	**4 852 528**	**62.8%**	**10.5%**
B	Matatiele	EC441	584 466	182 983	767 449	585 267	184 531	769 798	130 331	24 832	155 163	20.2%	167 700	31 819	199 519	26.0%	99 326	16 201	115 527	15.0%	397 356	72 853	470 208	61.1%	(16.0%)
B	Umzimvubu	EC442	476 468	261 013	737 481	487 292	263 020	750 311	88 039	20 682	108 720	14.7%	105 251	33 613	138 864	18.8%	85 985	35 392	121 377	16.2%	279 274	89 687	368 961	49.2%	(5.0%)
B	Winnie Madikizela-Mandela	EC443	499 830	119 463	619 293	518 998	162 334	681 332	94 757	22 550	117 307	18.9%	97 367	12 461	109 827	17.7%	98 519	28 664	127 184	18.7%	290 643	63 675	354 318	52.0%	25.9%
B	Ntabankulu	EC444	227 341	77 341	304 682	366 467	92 727	459 194	17 967	23 258	41 225	13.5%	51 870	(612 813)	(560 943)	(184.1%)	51 602	12 169	63 771	13.9%	121 439	(577 386)	(455 947)	(99.3%)	4.9%
C	Alfred Nzo	DC44	995 038	605 921	1 600 959	1 045 685	600 838	1 646 524	190 168	127 909	318 077	19.9%	234 498	115 602	350 100	21.9%	218 052	74 429	292 481	17.8%	642 717	317 940	960 657	58.3%	18.9%
	Total Alfred Nzo		**2 783 144**	**1 246 721**	**4 029 864**	**3 003 709**	**1 303 450**	**4 307 159**	**521 261**	**219 231**	**740 492**	**18.4%**	**656 684**	**(419 318)**	**237 366**	**5.9%**	**553 483**	**166 856**	**720 339**	**16.7%**	**1 731 429**	**(33 231)**	**1 698 198**	**39.4%**	**7.0%**
	Total Eastern Cape		**51 334 604**	**10 162 200**	**61 496 804**	**52 569 417**	**10 833 880**	**63 403 297**	**11 125 580**	**1 409 796**	**12 535 375**	**20.4%**	**11 009 924**	**1 856 454**	**12 866 378**	**20.9%**	**11 443 318**	**1 473 024**	**12 916 343**	**20.4%**	**33 578 822**	**4 739 274**	**38 318 096**	**60.4%**	**10.8%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

			Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2023/24 to Q3 of 2024/25
	Free State																								
A	Mangaung	MAN	9 754 653	1 339 880	11 094 534	10 594 054	1 140 830	11 734 884	3 132 832	49 782	3 182 614	28.7%	2 534 973	226 400	2 761 374	24.9%	3 288 368	110 318	3 398 686	29.0%	8 956 173	386 501	9 342 674	79.6%	14.2%
	Total Metros		**9 754 653**	**1 339 880**	**11 094 534**	**10 594 054**	**1 140 830**	**11 734 884**	**3 132 832**	**49 782**	**3 182 614**	**28.7%**	**2 534 973**	**226 400**	**2 761 374**	**24.9%**	**3 288 368**	**110 318**	**3 398 686**	**29.0%**	**8 956 173**	**386 501**	**9 342 674**	**79.6%**	**14.2%**
B	Letsemeng	FS161	244 146	43 047	287 193	240 441	41 817	282 258	39 462	959	40 421	14.1%	10 219	664	10 883	3.8%	16 078	837	16 914	6.0%	65 758	2 460	68 218	24.2%	(10.5%)
B	Kopanong	FS162	591 510	37 259	628 770	591 510	37 259	628 770	-	-	-	-	-	-	-	-	24 767	-	24 767	3.9%	24 767	-	24 767	3.9%	116.7%
B	Mohokare	FS163	245 218	60 528	305 746	245 218	60 528	305 746	9 668	4 022	13 690	4.5%	12 347	28	12 376	4.0%	-	-	-	-	22 015	4 050	26 065	8.5%	(100.0%)
C	Xhariep	DC16	63 913	200	64 113	65 103	380	65 483	16 726	66	16 792	26.2%	19 294	25	19 319	30.1%	13 427	96	13 523	20.7%	49 448	187	49 635	75.8%	(44.0%)
	Total Xhariep		**1 144 787**	**141 035**	**1 285 822**	**1 142 272**	**139 985**	**1 282 257**	**65 856**	**5 047**	**70 903**	**5.5%**	**41 860**	**718**	**42 578**	**3.3%**	**54 272**	**933**	**55 204**	**4.3%**	**161 987**	**6 698**	**168 685**	**13.2%**	**(36.1%)**
B	Masilonyana	FS181	410 070	96 746	506 816	409 570	(4 000)	405 570	3 841	75	3 916	0.8%	465	1 477	1 942	0.4%	2 256	2 077	4 333	1.1%	6 562	3 629	10 191	2.5%	(10.2%)
B	Tokologo	FS182	252 457	89 830	342 286	263 538	89 830	353 368	52 342	60 221	112 563	32.9%	53 939	15 767	69 706	20.4%	52 726	42 158	94 883	26.9%	159 007	118 146	277 153	78.4%	3.5%
B	Tswelopele	FS183	253 791	51 019	304 810	271 860	52 998	324 859	38 559	5 063	43 623	14.3%	31 762	12 214	43 976	14.4%	118 726	18 920	137 646	42.4%	189 047	36 197	225 244	69.3%	27.9%
B	Matjhabeng	FS184	3 423 313	200 574	3 623 887	4 062 257	244 701	4 306 958	105 129	27 680	132 810	3.7%	1 087 142	83 119	1 170 261	32.3%	450 216	29 301	479 517	11.1%	1 642 487	140 101	1 782 588	41.4%	(6.0%)
B	Nala	FS185	572 584	59 617	632 201	572 584	59 617	632 201	122 996	19 876	142 872	22.6%	70 283	19 979	90 262	14.3%	228 209	16 016	244 225	38.6%	421 489	55 871	477 360	75.5%	72.0%
C	Lejweleputswa	DC18	211 794	3 800	215 594	242 586	3 800	246 386	61 799	252	62 051	28.8%	47 238	243	47 481	22.0%	39 916	1	39 917	16.2%	148 953	496	149 449	60.7%	(24.9%)
	Total Lejweleputswa		**5 124 008**	**501 586**	**5 625 594**	**5 822 395**	**446 946**	**6 269 340**	**384 667**	**113 168**	**497 835**	**8.8%**	**1 290 829**	**132 799**	**1 423 628**	**25.3%**	**892 048**	**108 473**	**1 000 521**	**16.0%**	**2 567 544**	**354 440**	**2 921 984**	**46.6%**	**10.0%**
B	Setsoto	FS191	925 732	231 766	1 157 498	1 034 024	243 985	1 278 009	199 435	37 916	237 351	20.5%	206 052	41 171	247 224	21.4%	149 585	38 715	188 300	14.7%	555 073	117 802	672 875	52.7%	(22.8%)
B	Dihlabeng	FS192	1 149 168	115 910	1 265 078	1 149 168	115 910	1 265 078	411 670	44 841	456 511	36.1%	98 106	27 206	125 312	9.9%	367 588	45 137	412 725	32.6%	877 365	117 184	994 548	78.6%	73.5%
B	Nketoana	FS193	637 911	134 249	772 160	684 211	134 499	818 710	210 078	23 992	234 070	30.3%	149 728	41 958	191 686	24.8%	113 897	14 008	127 905	15.6%	473 703	79 958	553 661	67.6%	389.7%
B	Maluti-a-Phofung	FS194	1 963 591	225 993	2 189 584	2 256 157	264 551	2 520 708	594 215	24 953	619 168	28.3%	453 105	72 733	525 837	24.0%	505 662	48 235	553 898	22.0%	1 552 982	145 921	1 698 903	67.4%	17.2%
B	Phumelela	FS195	273 873	47 490	321 363	268 518	50 490	319 008	56 284	4 847	61 131	19.0%	51 067	10 316	61 383	19.1%	46 737	10 093	56 830	17.8%	154 087	25 256	179 344	56.2%	8.0%
B	Mantsopa	FS196	464 758	32 449	497 207	528 712	40 005	568 717	91 197	12 213	103 411	20.8%	30 638	4 400	35 038	7.0%	228 641	7 165	235 806	41.5%	350 476	23 779	374 255	65.8%	265.5%
C	Thabo Mofutsanyana	DC19	169 927	8 103	178 030	181 314	8 625	189 940	27 569	69	27 638	15.5%	47 207	254	47 461	26.7%	38 893	144	39 038	20.6%	113 670	467	114 137	60.1%	8.6%
	Total Thabo Mofutsanyana		**5 584 959**	**795 960**	**6 380 919**	**6 102 104**	**858 065**	**6 960 170**	**1 590 449**	**148 831**	**1 739 280**	**27.3%**	**1 035 904**	**198 037**	**1 233 941**	**19.3%**	**1 451 004**	**163 498**	**1 614 502**	**23.2%**	**4 077 357**	**510 366**	**4 587 723**	**65.9%**	**42.4%**
B	Moqhaka	FS201	1 311 466	98 591	1 410 057	1 299 819	116 235	1 416 053	172 097	15 708	187 804	13.3%	201 861	24 479	226 340	16.1%	192 763	2 036	194 799	13.8%	566 721	42 222	608 943	43.0%	(65.9%)
B	Ngwathe	FS203	1 098 745	139 254	1 237 999	1 253 897	145 554	1 399 450	267 779	14 322	282 102	22.8%	275 495	43 413	318 908	25.8%	250 288	25 690	275 978	19.7%	793 563	83 425	876 988	62.7%	54.9%
B	Metsimaholo	FS204	1 844 406	156 492	2 000 898	1 740 213	166 852	1 907 065	389 157	9 233	398 390	19.9%	395 058	43 270	438 328	21.9%	396 109	2 829	398 938	20.9%	1 180 324	55 332	1 235 656	64.8%	(15.8%)
B	Mafube	FS205	343 712	111 716	455 428	341 428	84 987	426 415	56 856	2 737	59 593	13.1%	42 965	4 013	46 978	10.3%	39 402	4 263	43 665	10.2%	139 222	11 014	150 236	35.2%	(4.5%)
C	Fezile Dabi	DC20	192 501	4 200	196 701	231 234	4 682	235 916	41 823	220	42 043	21.4%	48 834	344	49 178	25.0%	40 856	87	40 944	17.4%	131 513	652	132 165	56.0%	10.3%
	Total Fezile Dabi		**4 790 830**	**510 253**	**5 301 083**	**4 866 591**	**518 309**	**5 384 900**	**927 712**	**42 220**	**969 932**	**18.3%**	**964 213**	**115 519**	**1 079 732**	**20.4%**	**919 419**	**34 905**	**954 324**	**17.7%**	**2 811 343**	**192 645**	**3 003 988**	**55.8%**	**(26.9%)**
	Total Free State		**26 399 237**	**3 288 714**	**29 687 952**	**28 527 415**	**3 104 135**	**31 631 550**	**6 101 516**	**359 048**	**6 460 564**	**21.8%**	**5 867 779**	**673 474**	**6 541 253**	**22.0%**	**6 605 111**	**418 127**	**7 023 238**	**22.2%**	**18 574 405**	**1 450 649**	**20 025 055**	**63.3%**	**9.6%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

			Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2023/24 to Q3 of 2024/25
	Gauteng																								
A	City of Ekurhuleni	EKU	60 073 377	2 910 313	62 983 690	60 902 194	2 898 848	63 801 042	14 835 416	38 234	14 873 650	23.6%	14 315 563	334 441	14 650 004	23.3%	11 614 254	970 394	12 584 648	19.7%	40 765 232	1 343 070	42 108 302	66.0%	21.1%
A	City of Johannesburg	JHB	75 709 916	7 414 826	83 124 742	75 453 119	7 733 417	83 186 537	23 396 118	806 420	24 202 538	29.1%	21 461 864	1 299 510	22 761 374	27.4%	20 625 350	1 087 934	21 713 284	26.1%	65 483 333	3 193 864	68 677 197	82.6%	1.6%
A	City of Tshwane	TSH	48 319 289	2 277 553	50 596 842	49 981 123	57 023	50 038 146	739 385 404	248 906	739 634 311	1461.8%	(717 081 615)	(47 489)	(717 129 104)	(1417.3%)	12 340 212	69 040 728	81 380 941	162.6%	34 644 001	69 242 146	103 886 147	207.6%	793.3%
	Total Metros		**184 102 582**	**12 602 692**	**196 705 274**	**186 336 436**	**10 689 289**	**197 025 724**	**777 616 939**	**1 093 561**	**778 710 500**	**395.9%**	**(681 304 189)**	**1 586 462**	**(679 717 726)**	**(345.6%)**	**44 579 816**	**71 099 057**	**115 678 873**	**58.7%**	**140 892 566**	**73 779 080**	**214 671 646**	**109.0%**	**183.0%**
B	Emfuleni	GT421	8 343 900	308 854	8 652 753	7 971 043	299 174	8 270 217	1 806 724	17 767	1 824 491	21.1%	2 646 649	69 958	2 716 607	31.4%	2 209 617	48 378	2 257 995	27.3%	6 662 991	136 103	6 799 094	82.2%	19.6%
B	Midvaal	GT422	1 873 020	266 618	2 139 638	1 886 882	273 801	2 160 683	452 694	25 159	477 853	22.3%	392 502	72 073	464 575	21.7%	362 643	55 664	418 307	19.4%	1 207 839	152 897	1 360 736	63.0%	3.5%
B	Lesedi	GT423	1 387 109	108 734	1 495 843	1 457 819	121 237	1 579 056	341 123	25 857	366 980	24.5%	346 596	21 704	368 300	24.6%	86 973	14 708	101 681	6.4%	774 692	62 269	836 961	53.0%	(60.6%)
C	Sedibeng	DC42	437 388	6 820	444 208	429 176	7 829	437 005	99 199	269	99 468	22.4%	109 820	2 347	112 168	25.3%	98 429	1 626	100 055	22.9%	307 448	4 242	311 690	71.3%	(1.6%)
	Total Sedibeng		**12 041 417**	**691 026**	**12 732 442**	**11 744 919**	**702 042**	**12 446 961**	**2 699 740**	**69 052**	**2 768 792**	**21.7%**	**3 495 568**	**166 083**	**3 661 651**	**28.8%**	**2 757 662**	**120 377**	**2 878 039**	**23.1%**	**8 952 970**	**355 511**	**9 308 481**	**74.8%**	**8.5%**
B	Moqale City	GT481	4 103 137	412 503	4 515 640	4 516 567	449 408	4 965 975	647 949	61 697	709 646	15.7%	1 258 635	99 746	1 358 381	30.1%	894 800	50 361	945 160	19.0%	2 801 384	211 804	3 013 187	60.7%	(30.5%)
B	Merafong City	GT484	2 598 895	187 505	2 786 400	2 452 937	183 152	2 636 089	435 525	(226 628)	208 897	7.5%	371 149	33 168	404 316	14.5%	897 120	(45 086)	852 034	32.3%	1 703 793	(238 546)	1 465 248	55.6%	-
B	Rand West City	GT485	2 926 017	241 427	3 167 444	3 019 844	552 360	3 572 204	898 285	48 798	947 083	29.9%	745 762	151 454	897 216	28.3%	850 592	103 469	954 062	26.7%	2 494 639	303 721	2 798 360	78.3%	(2.1%)
C	West Rand	DC48	389 737	4 700	394 437	395 354	5 700	401 054	90 240	114	90 354	22.9%	76 219	32	76 251	19.3%	71 730	326	72 055	18.0%	238 189	472	238 660	59.5%	(23.4%)
	Total West Rand		**10 017 786**	**846 135**	**10 863 921**	**10 384 702**	**1 190 620**	**11 575 322**	**2 071 998**	**(116 019)**	**1 955 980**	**18.0%**	**2 451 765**	**284 399**	**2 736 164**	**25.2%**	**2 714 242**	**109 070**	**2 823 312**	**24.4%**	**7 238 005**	**277 451**	**7 515 456**	**64.9%**	**16.3%**
	Total Gauteng		**206 161 784**	**14 139 853**	**220 301 637**	**208 466 057**	**12 581 951**	**221 048 007**	**782 388 676**	**1 046 594**	**783 435 271**	**355.6%**	**(675 356 856)**	**2 036 944**	**(673 319 911)**	**(305.6%)**	**50 051 720**	**71 328 504**	**121 380 224**	**54.9%**	**157 083 541**	**74 412 042**	**231 495 583**	**104.7%**	**164.1%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

			Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2023/24 to Q3 of 2024/25
	Kwazulu-Natal																								
A	eThekwini	ETH	55 634 316	7 680 538	63 314 854	56 540 141	7 689 746	64 229 886	14 490 559	600 527	15 091 086	23.8%	13 340 550	1 145 070	14 485 620	22.9%	12 081 258	1 240 294	13 321 552	20.7%	39 912 366	2 985 891	42 898 258	66.8%	13.3%
	Total Metros		**55 634 316**	**7 680 538**	**63 314 854**	**56 540 141**	**7 689 746**	**64 229 886**	**14 490 559**	**600 527**	**15 091 086**	**23.8%**	**13 340 550**	**1 145 070**	**14 485 620**	**22.9%**	**12 081 258**	**1 240 294**	**13 321 552**	**20.7%**	**39 912 366**	**2 985 891**	**42 898 258**	**66.8%**	**13.3%**
B	Umdoni	KZN212	452 715	50 041	502 756	449 990	64 129	514 120	77 354	4 840	82 195	16.3%	114 332	21 605	135 938	27.0%	84 039	9 630	93 669	18.2%	275 725	36 076	311 801	60.6%	(0.8%)
B	Umzumbe	KZN213	206 492	63 420	269 912	206 327	83 277	289 604	54 243	28 144	82 387	30.5%	58 505	22 787	81 292	30.1%	43 637	17 395	61 032	21.1%	156 385	68 326	224 711	77.6%	(19.4%)
B	uMuziwabantu	KZN214	270 512	28 555	299 067	290 904	28 388	319 292	66 099	4 328	70 426	23.5%	63 356	8 640	71 996	24.1%	51 845	4 492	56 337	17.6%	181 300	17 460	198 760	62.3%	(17.1%)
B	Ray Nkonyeni	KZN216	1 249 698	187 558	1 437 257	1 301 630	186 109	1 487 739	292 492	21 010	313 502	21.8%	304 542	41 913	346 454	24.1%	363 153	38 177	401 330	27.0%	960 186	101 100	1 061 286	71.3%	23.2%
C	Ugu	DC21	857 923	270 733	1 128 657	856 277	400 691	1 256 968	373 958	107 551	481 509	42.7%	397 818	96 396	494 214	43.8%	365 426	62 187	427 613	34.0%	1 137 202	266 133	1 403 335	111.6%	3.7%
	Total Ugu		**3 037 340**	**600 308**	**3 637 648**	**3 105 128**	**762 594**	**3 867 722**	**864 146**	**165 873**	**1 030 019**	**28.3%**	**938 552**	**191 341**	**1 129 893**	**31.1%**	**908 100**	**131 881**	**1 039 981**	**26.9%**	**2 710 798**	**489 096**	**3 199 894**	**82.7%**	**6.5%**
B	uMshwathi	KZN221	289 246	48 924	338 171	292 050	45 753	337 804	50 491	8 920	59 411	17.6%	60 317	6 625	66 941	19.8%	48 777	9 802	58 579	17.3%	159 585	25 346	184 931	54.7%	(68.7%)
B	uMngeni	KZN222	614 180	79 811	693 991	615 689	98 221	713 910	146 627	8 986	155 613	22.4%	135 417	26 854	162 271	23.4%	129 456	19 130	148 586	20.8%	411 500	54 971	466 470	65.3%	25.1%
B	Mpofana	KZN223	192 830	18 099	210 929	235 919	37 453	273 372	49 768	(313)	49 455	23.4%	74 164	4 517	78 682	37.3%	43 443	3 634	47 076	17.2%	167 375	7 838	175 213	64.1%	96.5%
B	Impendle	KZN224	73 316	29 840	103 156	71 683	28 640	100 323	19 929	22 385	42 314	41.0%	27 923	6 838	34 761	33.7%	18 386	4 875	23 261	23.2%	66 238	34 097	100 336	100.0%	(21.5%)
B	Msunduzi	KZN225	8 380 271	823 982	9 204 253	7 870 440	797 049	8 667 488	2 060 248	77 767	2 138 015	23.2%	1 698 571	205 039	1 903 610	20.7%	1 709 647	76 254	1 785 901	20.6%	5 468 466	359 060	5 827 526	67.2%	8.4%
B	Mkhambathini	KZN226	157 981	21 859	179 840	177 769	26 184	203 953	48 043	4 311	52 354	29.1%	49 591	6 641	56 232	31.3%	35 451	7 324	42 774	21.0%	133 084	18 276	151 360	74.2%	25.0%
B	Richmond	KZN227	172 981	24 090	197 071	174 383	44 731	219 113	38 175	5 582	43 757	22.2%	43 647	7 055	50 703	25.7%	38 953	3 510	42 463	19.4%	120 775	16 147	136 922	62.5%	5.3%
C	uMgungundlovu	DC22	1 386 036	184 264	1 570 300	1 475 388	140 440	1 615 828	276 245	37 499	313 744	20.0%	482 275	31 312	513 587	32.7%	472 349	21 011	493 359	30.5%	1 230 870	89 821	1 320 691	81.7%	88.6%
	Total uMgungundlovu		**11 266 842**	**1 230 869**	**12 497 710**	**10 913 320**	**1 218 471**	**12 131 791**	**2 689 526**	**165 137**	**2 854 663**	**22.8%**	**2 571 906**	**294 881**	**2 866 787**	**22.9%**	**2 496 461**	**145 539**	**2 642 000**	**21.8%**	**7 757 892**	**605 557**	**8 363 449**	**68.9%**	**12.8%**
B	Okhahlamba	KZN235	251 944	66 997	318 942	281 170	85 769	366 939	58 916	(68 584)	(9 668)	(3.0%)	83 089	14 587	97 676	30.6%	65 908	50 562	116 469	31.7%	207 913	(3 435)	204 478	55.7%	63.4%
B	Inkosi Langalibalele	KZN237	846 295	47 804	894 099	848 772	48 994	897 766	176 830	8 670	185 500	20.7%	210 488	20 217	230 706	25.8%	130 139	14 109	144 248	16.1%	517 457	42 996	560 453	62.4%	(14.8%)
B	Alfred Duma	KZN238	1 468 841	136 473	1 605 314	1 471 200	194 083	1 665 283	289 557	26 141	315 698	19.7%	313 441	37 837	351 278	21.9%	314 520	21 099	335 620	20.2%	917 518	85 078	1 002 596	60.2%	11.2%
C	Uthukela	DC23	967 232	308 529	1 275 761	1 093 544	244 241	1 337 785	125 150	40 620	165 770	13.0%	235 428	74 783	310 211	24.3%	171 064	29 930	200 995	15.0%	531 643	145 334	676 976	50.6%	(43.5%)
	Total Uthukela		**3 534 312**	**559 803**	**4 094 115**	**3 694 686**	**573 086**	**4 267 772**	**650 453**	**6 847**	**657 300**	**16.1%**	**842 447**	**147 424**	**989 871**	**24.2%**	**681 631**	**115 700**	**797 331**	**18.7%**	**2 174 531**	**269 972**	**2 444 503**	**57.3%**	**(11.2%)**
B	Endumeni	KZN241	459 107	28 655	487 762	463 464	38 686	502 150	106 307	4 494	110 800	22.7%	121 519	8 094	129 613	26.6%	61 919	6 008	67 927	13.5%	289 745	18 596	308 340	61.4%	(19.6%)
B	Nquthu	KZN242	322 072	80 208	402 280	322 124	85 528	407 653	66 913	17 152	84 066	20.9%	68 247	25 017	93 264	23.2%	72 030	(30 629)	41 401	10.2%	207 190	11 540	218 731	53.7%	(34.3%)
B	Msinga	KZN244	297 637	67 270	364 907	351 999	72 516	424 515	46 177	18 044	64 221	17.6%	79 287	17 328	96 614	26.5%	53 388	5 784	59 172	13.9%	178 851	41 157	220 008	51.8%	(11.3%)
B	Umvoti	KZN245	480 371	60 936	541 307	482 271	49 283	531 554	105 982	15 361	121 344	22.4%	108 843	10 611	119 454	22.1%	107 621	4 516	112 137	21.1%	322 447	30 488	352 935	66.4%	20.2%
C	Umzinyathi	DC24	667 458	281 989	949 447	673 011	257 749	930 760	119 706	41 176	160 882	16.9%	189 435	50 806	240 242	25.3%	161 787	26 978	188 765	20.3%	470 929	118 960	589 889	63.4%	(12.2%)
	Total Umzinyathi		**2 226 646**	**519 058**	**2 745 704**	**2 292 871**	**503 761**	**2 796 632**	**445 085**	**96 228**	**541 314**	**19.7%**	**567 331**	**111 856**	**679 187**	**24.7%**	**456 745**	**12 657**	**469 402**	**16.8%**	**1 469 161**	**220 741**	**1 689 902**	**60.4%**	**(10.1%)**
B	Newcastle	KZN252	2 617 460	173 486	2 790 946	2 675 259	157 452	2 832 711	642 167	13 074	655 242	23.5%	709 691	41 148	750 839	26.9%	622 931	28 771	651 702	23.0%	1 974 789	82 994	2 057 783	72.6%	10.0%
B	Emadlangeni	KZN253	124 022	29 228	153 250	138 325	46 273	184 598	32 440	27 672	60 112	39.2%	35 495	16 173	51 668	33.7%	22 843	5 204	28 047	15.2%	90 778	49 049	139 827	75.7%	(26.6%)
B	Dannhauser	KZN254	172 696	43 381	216 077	205 333	56 434	261 767	36 544	2 924	39 469	18.3%	34 090	13 444	47 534	22.0%	61 903	5 462	67 365	25.7%	132 538	21 830	154 368	59.0%	44.9%
C	Amajuba	DC25	256 615	113 267	369 882	296 762	113 464	410 225	69 482	29 256	98 737	26.7%	94 462	29 508	123 970	33.5%	91 421	25 011	116 433	28.4%	255 365	83 776	339 140	82.7%	8.9%
	Total Amajuba		**3 170 793**	**359 362**	**3 530 155**	**3 315 679**	**373 623**	**3 689 301**	**780 633**	**72 926**	**853 560**	**24.2%**	**873 738**	**100 273**	**974 011**	**27.6%**	**799 098**	**64 448**	**863 547**	**23.4%**	**2 453 470**	**237 648**	**2 691 118**	**72.9%**	**10.1%**
B	eDumbe	KZN261	237 120	24 581	261 702	235 693	24 581	260 274	49 618	11 063	60 681	23.2%	44 159	6 491	50 650	19.4%	48 242	4 787	53 029	20.4%	142 018	22 341	164 359	63.1%	(19.8%)
B	uPhongolo	KZN262	330 181	56 883	387 063	343 576	71 671	415 247	80 381	12 430	92 811	24.0%	94 275	20 756	115 031	29.7%	74 833	13 546	88 379	21.3%	249 489	46 733	296 222	71.3%	(3.4%)
B	Abaqulusi	KZN263	876 649	54 044	930 693	996 317	67 339	1 063 656	235 069	17 408	252 478	27.1%	261 556	10 838	272 394	29.3%	234 371	16 727	251 098	23.6%	730 997	44 973	775 970	73.0%	7.4%
B	Nongoma	KZN265	220 760	35 857	256 618	207 289	35 153	242 442	57 081	6 849	63 930	24.9%	62 639	5 749	68 389	26.7%	51 558	12 514	64 072	26.4%	171 279	25 112	196 391	81.0%	(7.4%)
B	Ulundi	KZN266	506 819	43 761	550 580	653 169	45 506	698 676	156 595	29 437	186 031	33.8%	126 993	5 588	132 581	24.1%	140 472	1 956	142 428	20.4%	424 059	36 981	461 040	66.0%	(1.2%)
C	Zululand	DC26	767 636	500 595	1 268 231	1 024 630	533 953	1 558 583	168 955	216 644	385 600	30.4%	270 156	197 721	467 877	36.9%	228 718	47 664	276 382	17.7%	667 829	462 030	1 129 859	72.5%	(27.0%)
	Total Zululand		**2 939 166**	**715 721**	**3 654 887**	**3 460 674**	**778 204**	**4 238 878**	**747 699**	**293 832**	**1 041 531**	**28.5%**	**859 778**	**247 145**	**1 106 922**	**30.3%**	**778 194**	**97 194**	**875 388**	**20.7%**	**2 385 671**	**638 170**	**3 023 841**	**71.3%**	**(11.0%)**
B	Umhlabuyalingana	KZN271	290 504	41 546	332 049	311 259	63 418	374 677	62 590	6 448	69 038	20.8%	57 091	7 830	64 921	19.6%	74 269	8 768	83 036	22.2%	193 950	23 046	216 996	57.9%	39.7%
B	Jozini	KZN272	330 314	74 779	405 093	377 342	85 832	463 173	88 337	(231 581)	(143 244)	(35.4%)	120 446	285 855	406 301	100.3%	75 235	13 177	88 411	19.1%	284 018	67 450	351 468	75.9%	(15.6%)
B	Mtubatuba	KZN275	308 633	54 762	363 395	303 726	44 634	348 360	49 659	2 160	51 819	14.3%	79 949	10 050	89 999	24.8%	57 605	2 721	60 326	17.3%	187 214	14 931	202 144	58.0%	1.5%
B	Hlabisa Big Five	KZN276	236 716	29 980	266 695	243 939	29 838	273 777	47 125	5 461	52 586	19.7%	59 474	9 422	68 895	25.8%	44 294	6 369	50 664	18.5%	150 893	21 252	172 145	62.9%	0.7%
C	Umkhanyakude	DC27	729 638	214 806	944 445	728 078	204 608	932 686	206 110	47 327	253 437	26.8%	271 813	49 898	321 711	34.1%	189 758	15 183	204 942	22.0%	667 681	112 408	780 089	83.6%	(38.4%)
	Total Umkhanyakude		**1 895 805**	**415 873**	**2 311 678**	**1 964 344**	**428 331**	**2 392 674**	**453 822**	**(170 185)**	**283 637**	**12.3%**	**588 773**	**363 055**	**951 828**	**41.2%**	**441 161**	**46 218**	**487 379**	**20.4%**	**1 483 756**	**239 088**	**1 722 844**	**72.0%**	**(19.7%)**
B	Mfolozi	KZN281	245 802	42 895	288 697	260 978	39 425	300 403	43 969	11 721	55 690	19.3%	72 505	22 078	94 583	32.8%	64 186	(4 347)	59 839	19.9%	180 660	29 452	210 112	69.9%	(24.7%)
B	uMhlathuze	KZN282	5 589 918	610 994	6 200 912	5 623 917	627 805	6 251 722	1 501 904	137 066	1 638 970	26.4%	1 375 947	142 917	1 518 864	24.5%	1 276 349	92 546	1 368 895	21.9%	4 154 199	372 529	4 526 729	72.4%	(4.1%)
B	uMlalazi	KZN284	540 895	66 090	606 985	587 400	75 958	663 359	125 962	17 013	142 975	23.6%	124 249	16 521	140 771	23.2%	137 960	11 938	149 898	22.6%	388 171	45 473	433 644	65.4%	18.3%
B	Mthonjaneni	KZN285	187 370	30 720	218 090	199 301	25 873	225 175	56 707	9 842	66 548	30.5%	66 627	5 918	72 546	33.3%	42 559	9 136	51 694	23.0%	165 893	24 895	190 788	84.7%	20.3%
B	Nkandla	KZN286	220 062	34 164	254 226	225 128	34 994	260 122	54 875	3 242	58 116	22.9%	52 325	10 838	63 163	24.8%	51 489	7 149	58 638	22.5%	158 689	21 228	179 918	69.2%	8.7%
C	King Cetshwayo	DC28	1 192 769	465 008	1 657 777	1 182 709	442 161	1 624 870	263 918	108 118	372 036	22.4%	279 574	125 520	405 094	24.4%	232 228	96 697	328 825	20.2%	775 719	330 236	1 105 955	68.1%	1.1%
	Total King Cetshwayo		**7 976 817**	**1 249 871**	**9 226 688**	**8 079 434**	**1 246 217**	**9 325 651**	**2 047 335**	**287 001**	**2 334 336**	**25.3%**	**1 971 228**	**323 792**	**2 295 020**	**24.9%**	**1 804 770**	**213 020**	**2 017 789**	**21.6%**	**5 823 332**	**823 813**	**6 647 145**	**71.3%**	**(1.9%)**
B	Mandeni	KZN291	443 031	127 600	570 631	461 700	135 814	597 514	85 831	7 177	93 008	16.3%	133 562	(486 806)	(353 244)	(61.9%)	94 678	562 386	657 064	110.0%	314 070	82 757	396 827	66.4%	439.9%
B	KwaDukuza	KZN292	2 716 137	328 573	3 044 710	2 985 821	616 440	3 602 261	624 736	100 905	725 641	23.8%	678 520	179 286	857 807	28.2%	618 466	47 160	665 627	18.5%	1 921 722	327 352	2 249 075	62.4%	(9.3%)
B	Ndwedwe	KZN293	261 561	41 194	302 755	265 630	83 774	349 404	62 825	12 142	74 967	24.8%	73 164	25 346	98 510	32.5%	62 142	18 695	80 836	23.1%	198 130	56 183	254 313	72.8%	15.9%
B	Maphumulo	KZN294	168 545	23 810	192 355	171 025	46 337	217 361	33 652	15 123	48 776	25.4%	44 496	6 862	51 358	26.7%	34 480	1 347	35 827	16.5%	112 629	23 332	135 961	62.6%	(43.1%)
C	iLembe	DC29	1 571 119	481 111	2 052 230	1 626 382	432 634	2 059 016	246 869	40 568	287 437	14.0%	299 564	139 826	439 390	21.4%	268 697	96 426	365 124	17.7%	815 130	276 820	1 091 950	53.0%	17.2%
	Total iLembe		**5 160 392**	**1 002 288**	**6 162 680**	**5 510 558**	**1 314 998**	**6 825 557**	**1 053 913**	**175 915**	**1 229 828**	**20.0%**	**1 229 306**	**(135 485)**	**1 093 820**	**17.7%**	**1 078 463**	**726 014**	**1 804 477**	**26.4%**	**3 361 682**	**766 444**	**4 128 126**	**60.5%**	**38.8%**
B	Greater Kokstad	KZN433	472 186	105 308	577 493	500 207	108 139	608 346	153 529	27 564	181 094	31.4%	138 099	25 828	163 927	28.4%	106 157	9 280	115 437	19.0%	397 786	62 672	460 458	75.7%	(0.5%)
B	Johannes Phumani	KZN434	233 224	62 504	295 727	314 081	67 392	381 473	51 587	15 105	66 691	22.6%	64 668	21 083	85 751	29.0%	67 944	8 604	76 548	20.1%	184 199	44 792	228 990	60.0%	18.6%
B	Umzimkhulu	KZN435	346 353	92 387	438 740	350 189	118 021	468 209	83 934	17 095	101 029	23.0%	80 745	26 832	107 576	24.5%	78 482	29 869	108 351	23.1%	243 161	73 795	316 956	67.7%	15.5%
B	Dr Nkosazana Dlamini Zuma	KZN436	290 133	90 551	380 684	293 126	86 633	379 759	58 649	11 865	70 514	18.5%	75 408	19 264	94 672	24.9%	61 342	21 392	82 734	21.8%	195 399	52 521	247 921	65.3%	(10.1%)
C	Harry Gwala	DC43	715 937	322 312	1 038 248	758 216	361 074	1 119 290	140 618	59 447	200 065	19.3%	160 020	86 906	246 926	23.8%	199 838	47 242	247 080	22.1%	500 476	193 595	694 071	62.0%	(6.3%)
	Total Harry Gwala		**2 057 832**	**673 061**	**2 730 893**	**2 215 819**	**741 258**	**2 957 077**	**488 317**	**131 077**	**619 394**	**22.7%**	**518 940**	**179 913**	**698 853**	**25.6%**	**513 764**	**116 386**	**630 150**	**21.3%**	**1 521 020**	**427 376**	**1 948 396**	**65.9%**	**(0.0%)**
	Total Kwazulu-Natal		**98 900 261**	**15 006 751**	**113 907 012**	**101 092 653**	**15 630 289**	**116 722 942**	**24 711 488**	**1 825 179**	**26 536 667**	**23.3%**	**24 302 547**	**2 969 266**	**27 271 813**	**23.9%**	**22 039 645**	**2 909 351**	**24 948 995**	**21.4%**	**71 053 680**	**7 703 796**	**78 757 476**	**67.5%**	**9.2%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				Q3 of 2023/24 to Q3 of 2024/25
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	Limpopo																								
B	Greater Giyani	LIM331	711 070	180 505	891 575	715 348	171 912	887 260	78 495	13 351	91 846	10.3%	167 454	55 651	223 104	25.0%	100 837	18 893	119 730	13.5%	346 785	87 895	434 681	49.0%	(13.5%)
B	Greater Letaba	LIM332	467 528	123 209	590 737	482 757	122 538	605 295	100 893	40 076	140 969	23.9%	169 528	26 288	195 816	33.1%	109 889	19 355	129 244	21.4%	380 311	85 719	466 030	77.0%	11.4%
B	Greater Tzaneen	LIM333	1 717 646	231 309	1 948 955	1 877 001	258 050	2 135 051	371 440	31 513	402 953	20.7%	450 735	46 869	497 604	25.5%	395 916	22 003	417 919	19.6%	1 218 091	100 385	1 318 475	61.8%	13.8%
B	Ba-Phalaborwa	LIM334	814 838	59 793	874 631	817 762	54 979	872 741	147 369	8 543	155 912	17.8%	150 882	12 813	163 696	18.7%	142 415	2 190	144 605	16.6%	440 667	23 546	464 213	53.2%	1.8%
B	Maruleng	LIM335	323 505	189 560	513 065	370 823	213 527	584 349	61 895	35 658	97 553	19.0%	106 476	73 281	179 757	35.0%	70 082	18 516	88 598	15.2%	238 454	127 455	365 908	62.6%	6.9%
C	Mopani	DC33	1 678 982	513 833	2 192 814	1 890 805	489 430	2 380 235	371 244	46 989	418 233	19.1%	393 132	259 494	652 626	29.8%	409 450	105 115	514 566	21.6%	1 173 826	411 599	1 585 425	66.6%	35.9%
	Total Mopani		**5 713 569**	**1 298 208**	**7 011 777**	**6 154 496**	**1 310 435**	**7 464 932**	**1 131 336**	**176 130**	**1 307 466**	**18.6%**	**1 438 207**	**474 396**	**1 912 603**	**27.3%**	**1 228 590**	**186 072**	**1 414 662**	**19.0%**	**3 798 133**	**836 598**	**4 634 731**	**62.1%**	**15.4%**
B	Musina	LIM341	516 070	101 299	617 369	586 328	129 093	715 421	88 285	13 309	101 594	16.5%	111 725	4 562	116 287	18.8%	105 190	25 094	130 285	18.2%	305 200	42 966	348 166	48.7%	64.0%
B	Thulamela	LIM343	917 384	219 322	1 136 706	921 352	190 015	1 111 366	180 536	53 021	233 557	20.5%	241 028	22 135	263 164	23.2%	280 007	35 926	315 932	28.4%	701 571	111 082	812 653	73.1%	25.9%
B	Makhado	LIM344	1 188 957	319 920	1 508 876	1 334 597	246 113	1 580 710	281 936	79 569	361 505	24.0%	357 738	68 186	425 924	28.2%	368 142	46 542	414 683	26.2%	1 007 816	194 296	1 202 112	76.0%	6.8%
B	Collins Chabane	LIM345	498 124	205 847	703 971	600 557	235 131	835 688	139 321	96 427	235 749	33.5%	118 465	45 791	164 256	23.3%	138 245	48 547	186 793	22.4%	396 032	190 765	586 797	70.2%	(8.7%)
C	Vhembe	DC34	2 101 505	757 619	2 859 124	2 016 200	758 482	2 774 682	356 142	96 845	452 987	15.8%	405 405	210 484	615 888	21.5%	351 783	118 243	470 025	16.9%	1 113 329	425 572	1 538 901	55.5%	(2.6%)
	Total Vhembe		**5 222 040**	**1 604 006**	**6 826 046**	**5 459 034**	**1 558 834**	**7 017 868**	**1 046 220**	**339 171**	**1 385 391**	**20.3%**	**1 234 361**	**351 158**	**1 585 519**	**23.2%**	**1 243 366**	**274 352**	**1 517 718**	**21.6%**	**3 523 947**	**964 681**	**4 488 628**	**64.0%**	**8.0%**
B	Blouberg	LIM351	432 903	74 909	507 811	426 883	145 509	572 392	80 431	5 354	85 784	16.9%	57 171	24 348	81 519	16.1%	76 557	34 387	110 944	19.4%	214 159	64 089	278 248	48.6%	(24.8%)
B	Molemole	LIM353	296 233	60 339	356 572	296 330	60 242	356 572	76 461	3 801	80 262	22.5%	64 976	23 261	88 237	24.7%	54 551	10 433	64 984	18.2%	195 987	37 496	233 483	65.5%	(6.0%)
B	Polokwane	LIM354	5 140 213	820 142	5 960 355	5 347 773	808 419	6 156 192	1 413 310	131 566	1 544 876	25.9%	1 283 567	229 306	1 512 873	25.4%	1 080 276	90 392	1 170 668	19.0%	3 777 153	451 264	4 228 417	68.7%	10.8%
B	Lepelle-Nkumpi	LIM355	560 142	269 132	829 274	556 988	313 848	870 836	60 219	19 306	79 525	9.6%	86 773	32 009	118 782	14.3%	73 310	37 464	110 774	12.7%	220 302	88 779	309 081	35.5%	53.6%
C	Capricorn	DC35	1 165 620	376 295	1 541 915	1 224 376	401 249	1 625 625	216 045	74 709	290 754	18.9%	182 205	167 158	349 362	22.7%	203 012	116 670	319 682	19.7%	601 262	358 537	959 798	59.0%	31.0%
	Total Capricorn		**7 595 111**	**1 600 816**	**9 195 927**	**7 852 350**	**1 729 267**	**9 581 617**	**1 846 465**	**234 736**	**2 081 201**	**22.6%**	**1 674 692**	**476 082**	**2 150 774**	**23.4%**	**1 487 706**	**289 347**	**1 777 052**	**18.5%**	**5 008 863**	**1 000 164**	**6 009 027**	**62.7%**	**11.8%**
B	Thabazimbi	LIM361	574 343	79 523	653 867	572 186	79 523	651 710	109 897	491	110 388	16.9%	91 996	6 901	98 897	15.1%	123 327	1 021	124 347	19.1%	325 220	8 412	333 632	51.2%	76.7%
B	Lephalale	LIM362	835 635	224 094	1 059 729	832 067	265 642	1 097 708	199 841	32 908	232 749	22.0%	207 454	43 934	251 388	23.7%	182 759	30 137	212 896	19.4%	590 054	106 979	697 033	63.5%	11.7%
B	Bela Bela	LIM366	571 456	97 284	668 740	589 072	103 994	693 065	119 465	15 512	134 976	20.2%	135 538	19 400	154 938	23.2%	140 340	16 061	156 402	22.6%	395 343	50 973	446 316	64.4%	38.7%
B	Mogalakwena	LIM367	1 522 675	348 889	1 871 564	1 627 594	347 797	1 975 391	338 958	99 633	438 591	23.4%	412 858	92 606	505 464	27.0%	331 203	78 551	409 754	20.7%	1 083 019	270 790	1 353 809	68.5%	13.1%
B	Modimolle-Mookgopong	LIM368	930 608	182 008	1 112 615	933 924	215 742	1 149 666	198 021	16 281	214 303	19.3%	193 112	48 162	241 274	21.7%	235 470	8 123	243 593	21.2%	626 604	72 567	699 170	60.8%	43.9%
C	Waterberg	DC36	196 175	700	196 875	196 095	780	196 875	44 409	-	44 409	22.6%	51 736	-	51 736	26.3%	44 884	-	44 884	22.8%	141 029	-	141 029	71.6%	3.7%
	Total Waterberg		**4 630 893**	**932 498**	**5 563 391**	**4 750 938**	**1 013 477**	**5 764 415**	**1 010 590**	**164 825**	**1 175 415**	**21.1%**	**1 092 694**	**211 004**	**1 303 698**	**23.4%**	**1 057 983**	**133 893**	**1 191 876**	**20.7%**	**3 161 268**	**509 722**	**3 670 989**	**63.7%**	**25.7%**
B	Ephraim Mogale	LIM471	426 239	89 921	516 161	437 310	101 249	538 559	35 616	10 655	46 271	9.0%	147 730	29 336	177 065	34.3%	91 496	4 841	96 337	17.9%	274 842	44 831	319 673	59.4%	(7.0%)
B	Elias Motsoaledi	LIM472	734 364	110 495	844 860	726 803	158 167	884 969	164 789	38 125	202 914	24.0%	160 338	30 144	190 483	22.5%	189 644	28 418	218 062	24.6%	514 772	96 687	611 459	69.1%	(3.0%)
B	Makhuduthamaga	LIM473	439 508	155 689	595 197	480 101	126 890	606 992	89 589	27 534	117 124	19.7%	108 341	40 072	148 412	24.9%	112 517	18 797	131 314	21.6%	310 447	86 403	396 850	65.4%	(1.8%)
B	Tubatse Fetakgomo	LIM476	1 011 317	352 749	1 364 066	1 000 623	338 190	1 338 814	196 721	70 207	266 928	19.6%	223 584	132 841	356 425	26.1%	194 685	50 660	245 345	18.3%	614 990	253 708	868 699	64.9%	15.5%
C	Sekhukhune	DC47	1 249 309	688 963	1 938 272	1 348 817	712 290	2 061 107	334 850	89 592	424 442	21.9%	348 019	132 290	480 309	24.8%	339 201	95 727	434 927	21.1%	1 022 070	317 608	1 339 679	65.0%	18.3%
	Total Sekhukhune		**3 860 738**	**1 397 818**	**5 258 556**	**3 993 654**	**1 436 787**	**5 430 441**	**821 566**	**236 114**	**1 057 679**	**20.1%**	**988 012**	**364 683**	**1 352 695**	**25.7%**	**927 543**	**198 442**	**1 125 985**	**20.7%**	**2 737 121**	**799 238**	**3 536 360**	**65.1%**	**8.0%**
	Total Limpopo		**27 022 350**	**6 833 346**	**33 855 696**	**28 210 472**	**7 048 800**	**35 259 273**	**5 856 177**	**1 150 976**	**7 007 153**	**20.7%**	**6 427 966**	**1 877 322**	**8 305 288**	**24.5%**	**5 945 188**	**1 082 106**	**7 027 294**	**19.9%**	**18 229 331**	**4 110 404**	**22 339 735**	**63.4%**	**13.1%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

			Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2023/24 to Q3 of 2024/25
	Mpumalanga																								
B	Albert Luthuli	MP301	759 902	489 915	1 249 817	772 190	500 474	1 272 664	144 171	58 079	202 249	16.2%	164 605	109 506	274 111	21.9%	137 440	89 829	227 270	17.9%	446 215	257 414	703 630	55.3%	(15.9%)
B	Msukaligwa	MP302	1 293 702	199 628	1 493 330	1 370 018	464 746	1 834 763	217 355	63 741	281 096	18.8%	332 911	54 864	387 775	26.0%	299 207	24 537	323 744	17.6%	849 473	143 142	992 615	54.1%	42.1%
B	Mkhondo	MP303	876 554	118 323	994 877	893 723	118 368	1 012 091	189 810	152	189 961	19.1%	180 847	26 295	207 142	20.8%	374 068	36 041	410 109	40.5%	744 725	62 488	807 212	79.8%	94.7%
B	Pixley Ka Seme (MP)	MP304	507 227	104 940	612 167	534 597	107 519	642 117	83 392	12 152	95 544	15.6%	92 440	22 694	115 133	18.8%	79 060	16 594	95 654	14.9%	254 892	51 440	306 332	47.7%	86.5%
B	Lekwa	MP305	1 621 919	73 863	1 695 782	1 621 174	80 244	1 701 418	323 111	14 210	337 321	19.9%	293 273	21 200	314 473	18.5%	296 554	9 317	305 871	18.0%	912 938	44 727	957 666	56.3%	169.0%
B	Dipaleseng	MP306	374 008	34 410	408 418	392 355	34 410	426 766	83 434	4 395	87 829	21.5%	30 144	3 828	33 972	8.3%	9 565	100	9 665	2.3%	123 143	8 323	131 466	30.8%	(91.5%)
B	Govan Mbeki	MP307	3 988 528	273 903	4 262 431	3 969 362	304 143	4 263 506	917 276	49 631	966 907	22.7%	712 512	71 607	784 119	18.4%	1 171 091	26 073	1 197 164	28.1%	2 800 878	147 311	2 948 189	69.1%	48.6%
C	Gert Sibande	DC30	647 662	3 620	651 282	916 589	3 334	919 923	161 748	27	161 775	24.8%	198 114	774	198 888	30.5%	104 138	492	104 630	11.4%	464 001	1 293	465 294	50.6%	(26.5%)
	Total Gert Sibande		**10 069 500**	**1 298 603**	**11 368 103**	**10 460 008**	**1 613 239**	**12 073 247**	**2 120 296**	**202 387**	**2 322 683**	**20.4%**	**2 004 846**	**310 767**	**2 315 613**	**20.4%**	**2 471 123**	**202 983**	**2 674 107**	**22.1%**	**6 596 265**	**716 137**	**7 312 402**	**60.6%**	**38.1%**
B	Victor Khanye	MP311	878 574	65 740	944 314	878 574	65 740	944 314	129 629	13 094	142 723	15.1%	161 699	13 477	175 176	18.6%	305 088	10 445	315 533	33.4%	596 416	37 017	633 433	67.1%	51.4%
B	Emalahleni (MP)	MP312	5 110 124	209 616	5 319 740	5 456 554	211 215	5 667 770	1 056 264	39 698	1 095 962	20.6%	1 449 920	38 211	1 488 130	28.0%	886 040	11 823	897 863	15.8%	3 392 223	89 732	3 481 955	61.4%	(11.4%)
B	Steve Tshwete	MP313	2 625 444	211 949	2 837 393	2 721 045	224 245	2 945 289	667 380	16 725	684 105	24.1%	544 725	67 540	612 265	21.6%	648 782	14 052	662 834	22.5%	1 860 887	98 317	1 959 204	66.5%	6.5%
B	Emakhazeni	MP314	460 436	58 268	518 704	615 948	76 067	692 015	110 618	13 928	124 546	24.0%	62 831	22 300	85 131	16.4%	77 164	5 497	82 661	11.9%	250 613	41 725	292 338	42.2%	170.6%
B	Thembisile Hani	MP315	1 212 019	238 290	1 450 308	1 118 811	231 359	1 350 170	172 278	43 810	216 089	14.9%	201 037	92 807	293 845	20.3%	174 499	32 242	206 742	15.3%	547 815	168 860	716 675	53.1%	(0.3%)
B	Dr J.S. Moroka	MP316	811 890	139 916	951 806	812 543	141 916	954 459	141 539	18 569	160 108	16.8%	188 769	58 595	247 364	26.0%	121 165	29 948	151 113	15.8%	451 473	107 111	558 584	58.5%	(24.1%)
C	Nkangala	DC31	783 262	53 120	836 382	1 226 686	84 222	1 310 907	215 264	3 641	218 905	26.2%	274 416	14 057	288 474	34.5%	152 093	16 555	168 649	12.9%	641 774	34 254	676 027	51.6%	(18.5%)
	Total Nkangala		**11 881 749**	**976 898**	**12 858 647**	**12 830 161**	**1 034 763**	**13 864 924**	**2 492 972**	**149 465**	**2 642 437**	**20.5%**	**2 883 397**	**306 988**	**3 190 385**	**24.8%**	**2 364 832**	**120 562**	**2 485 394**	**17.9%**	**7 741 200**	**577 016**	**8 318 216**	**60.0%**	**(0.1%)**
B	Thaba Chweu	MP321	1 049 678	146 762	1 196 440	941 017	164 263	1 105 280	251 532	23 364	274 896	23.0%	236 362	23 024	259 385	21.7%	233 103	17 457	250 561	22.7%	720 997	63 845	784 842	71.0%	16.7%
B	Nkomazi	MP324	1 322 482	444 000	1 766 482	1 314 803	389 048	1 703 852	330 480	82 936	413 417	23.4%	406 189	68 163	474 353	26.9%	381 792	52 576	434 368	25.5%	1 118 462	203 676	1 322 137	77.6%	(6.6%)
B	Bushbuckridge	MP325	1 632 757	654 598	2 287 355	1 973 798	602 896	2 576 694	192 957	80 442	273 399	12.0%	454 311	5 178	459 489	20.1%	283 419	19 783	303 202	11.8%	930 688	105 402	1 036 090	40.2%	(35.4%)
B	City of Mbombela	MP326	4 248 686	656 588	4 905 274	4 337 198	747 634	5 084 831	1 061 805	125 014	1 186 819	24.2%	1 091 425	191 314	1 282 739	26.2%	1 092 404	154 523	1 246 927	24.5%	3 245 633	470 851	3 716 485	73.1%	5.6%
C	Ehlanzeni	DC32	314 776	81 617	396 393	317 274	97 018	414 293	75 628	8 612	84 241	21.3%	88 136	19 092	107 228	27.1%	69 421	13 731	83 152	20.1%	233 186	41 435	274 621	66.3%	(17.9%)
	Total Ehlanzeni		**8 568 378**	**1 983 565**	**10 551 943**	**8 884 090**	**2 000 859**	**10 884 949**	**1 912 403**	**320 368**	**2 232 772**	**21.2%**	**2 276 423**	**306 771**	**2 583 194**	**24.5%**	**2 060 140**	**258 070**	**2 318 210**	**21.3%**	**6 248 966**	**885 209**	**7 134 175**	**65.5%**	**(4.7%)**
	Total Mpumalanga		**30 519 627**	**4 259 067**	**34 778 694**	**32 174 259**	**4 648 861**	**36 823 119**	**6 525 671**	**672 220**	**7 197 891**	**20.7%**	**7 164 665**	**924 526**	**8 089 192**	**23.3%**	**6 896 095**	**581 615**	**7 477 710**	**20.3%**	**20 586 431**	**2 178 362**	**22 764 793**	**61.8%**	**9.1%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

			Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2023/24 to Q3 of 2024/25
	Northern Cape																								
B	Joe Morolong	NC451	415 162	145 035	560 197	509 920	148 212	658 132	64 518	19 322	83 840	15.0%	78 118	44 280	122 398	21.8%	59 745	22 146	81 890	12.4%	202 381	85 748	288 129	43.8%	(22.1%)
B	Ga-Segonyana	NC452	686 087	165 413	851 500	716 225	192 344	908 569	175 955	22 944	198 898	23.4%	195 373	63 501	258 874	30.4%	112 868	15 512	128 380	14.1%	484 196	101 957	586 152	64.5%	(33.5%)
B	Gamagara	NC453	829 968	90 872	920 840	798 760	89 392	888 152	141 170	12 105	153 276	16.6%	191 260	8 415	199 675	21.7%	214 453	12 889	227 342	25.6%	546 883	33 409	580 292	65.3%	1.1%
C	John Taolo Gaetsewe	DC45	130 343	680	131 023	137 010	592	137 601	31 890	(13 423)	18 467	14.1%	39 263	13	39 275	30.0%	29 788	344	30 132	21.9%	100 940	(13 066)	87 874	63.9%	0.8%
	Total John Taolo Gaetsewe		**2 061 561**	**402 000**	**2 463 561**	**2 161 914**	**430 541**	**2 592 455**	**413 533**	**40 948**	**454 481**	**18.4%**	**504 014**	**116 209**	**620 222**	**25.2%**	**416 854**	**50 891**	**467 744**	**18.0%**	**1 334 400**	**208 047**	**1 542 447**	**59.5%**	**(15.4%)**
B	Richtersveld	NC061	128 552	14 064	142 616	129 925	13 649	143 574	17 384	3 040	20 424	14.3%	17 403	6 749	24 152	16.9%	21 113	958	22 071	15.4%	55 900	10 748	66 647	46.4%	(20.2%)
B	Nama Khoi	NC062	454 758	28 122	482 880	526 195	71 121	597 316	74 622	224	74 846	15.5%	98 636	8 696	107 332	22.2%	70 821	2 017	72 838	12.2%	244 080	10 936	255 016	42.7%	(16.9%)
B	Kamiesberg	NC064	110 302	8 129	118 431	110 302	8 552	118 854	11 549	-	11 549	9.8%	23 036	-	23 036	19.5%	14 938	448	15 386	12.9%	49 523	448	49 972	42.0%	13.2%
B	Hantam	NC065	152 160	133 826	285 986	163 966	133 811	297 777	28 965	40 033	68 998	24.1%	33 132	43 589	76 720	26.8%	33 007	13 444	46 451	15.6%	95 104	97 066	192 170	64.5%	(19.6%)
B	Karoo Hoogland	NC066	81 618	32 334	113 952	82 418	35 825	118 243	17 474	5 648	23 122	20.3%	19 229	3 894	23 123	20.3%	14 769	2 833	17 602	14.9%	51 472	12 375	63 847	54.0%	(2.0%)
B	Khai-Ma	NC067	102 521	14 127	116 648	101 921	20 777	122 698	16 378	4 151	20 529	17.6%	15 476	8 275	23 751	20.4%	15 957	3 098	19 055	15.5%	47 811	15 524	63 335	51.6%	28.6%
C	Namakwa	DC6	80 790	0	80 790	85 297	1 006	86 303	15 472	-	15 472	19.2%	21 311	-	21 311	26.4%	21 218	-	21 218	24.6%	58 001	-	58 001	67.2%	38.7%
	Total Namakwa		**1 110 701**	**230 602**	**1 341 303**	**1 200 023**	**284 741**	**1 484 765**	**181 845**	**53 096**	**234 941**	**17.5%**	**228 224**	**71 203**	**299 426**	**22.3%**	**191 822**	**22 799**	**214 621**	**14.5%**	**601 891**	**147 097**	**748 988**	**50.4%**	**(8.5%)**
B	Ubuntu	NC071	177 570	30 872	208 442	171 288	39 403	210 691	31 191	7 196	38 387	18.4%	24 239	3 724	27 963	13.4%	24 493	579	25 072	11.9%	79 923	11 499	91 422	43.4%	1.8%
B	Umsobomvu	NC072	244 035	21 676	265 712	247 929	22 036	269 965	41 722	7 044	48 766	18.4%	39 437	5 358	44 795	16.9%	39 916	2 462	42 378	15.7%	121 075	14 864	135 939	50.4%	1.1%
B	Emthanjeni	NC073	-	-	-	350 693	55 596	406 290	18 001	1 113	19 114	-	1 166	-	1 166	-	13 297	2 372	15 669	3.9%	32 464	3 486	35 950	8.8%	229.6%
B	Kareeberg	NC074	101 940	13 413	115 353	101 640	14 218	115 858	-	-	-	-	-	-	-	-	2 621	-	2 621	2.3%	2 621	-	2 621	2.3%	(74.4%)
B	Renosterberg	NC075	93 411	21 871	115 282	106 822	24 652	131 474	17 847	5 406	23 253	20.2%	12 269	4 959	17 228	14.9%	34 329	5 225	39 554	30.1%	64 445	15 590	80 035	60.9%	(30.9%)
B	Thembelihle	NC076	117 815	23 764	141 580	114 267	23 764	138 031	18 156	-	18 156	12.8%	24 107	-	24 107	17.0%	15 355	-	15 355	11.1%	57 618	-	57 618	41.7%	(53.1%)
B	Siyathemba	NC077	195 790	20 710	216 500	192 889	20 710	213 599	22 392	-	22 392	10.3%	31 456	943	32 398	15.0%	37 578	1 099	38 677	18.1%	91 427	2 041	93 468	43.8%	12.4%
B	Siyancuma	NC078	236 136	46 620	282 756	243 039	52 020	295 059	46 624	10 054	56 678	20.0%	35 526	15 162	50 687	17.9%	42 852	6 210	49 061	16.6%	125 001	31 425	156 426	53.0%	16.3%
C	Pixley Ka Seme (NC)	DC7	67 468	150	67 618	75 541	135	75 676	18 433	-	18 433	27.3%	22 716	23	22 739	33.6%	13 190	33	13 222	17.5%	54 339	56	54 395	71.9%	(45.1%)
	Total Pixley ka Seme (NC)		**1 234 164**	**179 077**	**1 413 241**	**1 604 109**	**252 535**	**1 856 643**	**214 367**	**30 814**	**245 180**	**17.3%**	**190 916**	**30 168**	**221 084**	**15.6%**	**223 631**	**17 979**	**241 610**	**13.0%**	**628 913**	**78 961**	**707 873**	**38.1%**	**(11.2%)**
B	!Kai! Garib	NC082	381 142	75 053	456 196	381 142	75 053	456 196	45 957	9 833	55 790	12.2%	48 190	-	48 190	10.6%	34 258	-	34 258	7.5%	128 405	9 833	138 238	30.3%	(10.3%)
B	!Kheis	NC084	75 728	22 652	98 380	77 869	22 652	100 521	11 306	-	11 306	11.5%	11 316	-	11 316	11.5%	10 084	-	10 084	10.0%	32 706	-	32 706	32.5%	(20.8%)
B	Tsantsabane	NC085	240 392	33 458	273 850	263 592	34 458	298 050	38 566	4 284	42 850	15.6%	66 323	7 588	73 911	27.0%	62 431	3 682	66 114	22.2%	167 320	15 554	182 875	61.4%	20.8%
B	Kgatelopele	NC086	136 916	39 750	176 666	143 590	48 650	192 240	9 494	13 669	23 163	13.1%	19 302	28 347	47 650	27.0%	26 946	10 211	37 157	19.3%	55 742	52 227	107 969	56.2%	63.0%
B	Dawid Kruiper	NC087	1 016 098	86 374	1 102 473	1 016 098	99 713	1 115 811	190 684	12 067	202 751	18.4%	222 744	19 191	241 935	21.9%	172 437	10 777	183 214	16.4%	585 865	42 035	627 901	56.3%	(1.9%)
C	Z F Mgcawu	DC8	99 882	3 296	103 178	97 260	2 559	99 818	19 828	299	20 127	19.5%	25 771	58	25 829	25.0%	16 711	182	16 893	16.9%	62 310	539	62 849	63.0%	(22.0%)
	Total Z F Mgcawu		**1 950 158**	**260 585**	**2 210 743**	**1 979 551**	**283 085**	**2 262 636**	**315 836**	**40 152**	**355 988**	**16.1%**	**393 646**	**55 184**	**448 830**	**20.3%**	**322 867**	**24 852**	**347 720**	**15.4%**	**1 032 348**	**120 189**	**1 152 537**	**50.9%**	**3.2%**
B	Sol Plaatje	NC091	2 928 505	613 729	3 542 234	3 196 465	621 518	3 817 983	664 058	41 783	705 841	19.9%	694 331	186 907	881 238	24.9%	774 374	109 834	884 209	23.2%	2 132 763	338 524	2 471 287	64.7%	46.8%
B	Dikgatlong	NC092	258 948	30 602	289 550	291 749	40 349	332 098	45 454	7 387	52 840	18.2%	50 138	5 642	55 780	19.3%	51 310	5 505	56 815	17.1%	146 902	18 535	165 436	49.8%	6.7%
B	Magareng	NC093	164 908	42 258	207 166	186 482	93 924	280 407	33 147	18 459	51 606	24.9%	41 550	19 879	61 429	29.7%	58 081	7 107	65 187	23.2%	132 778	45 445	178 223	63.6%	79.7%
B	Phokwane	NC094	565 438	90 011	655 449	565 438	90 011	655 449	61 189	2 477	63 666	9.7%	66 395	18 057	84 452	12.9%	63 858	7 339	71 197	10.9%	191 442	27 872	219 315	33.5%	(40.2%)
C	Frances Baard	DC9	178 794	10 717	189 511	184 486	4 742	189 229	24 132	(10 451)	13 681	7.2%	40 732	6	40 738	21.5%	29 684	32	29 716	15.7%	94 549	(10 414)	84 135	44.5%	12.7%
	Total Frances Baard		**4 096 593**	**787 317**	**4 883 910**	**4 424 620**	**850 545**	**5 275 165**	**827 980**	**59 654**	**887 634**	**18.2%**	**893 146**	**230 491**	**1 123 637**	**23.0%**	**977 307**	**129 817**	**1 107 124**	**21.0%**	**2 698 434**	**419 962**	**3 118 396**	**59.1%**	**32.2%**
	Total Northern Cape		**10 453 177**	**1 859 581**	**12 312 758**	**11 370 218**	**2 101 446**	**13 471 664**	**1 953 560**	**224 663**	**2 178 223**	**17.7%**	**2 209 945**	**503 255**	**2 713 200**	**22.0%**	**2 132 481**	**246 338**	**2 378 819**	**17.7%**	**6 295 986**	**974 256**	**7 270 242**	**54.0%**	**6.5%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

	R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				Q3 of 2023/24 to Q3 of 2024/25
			Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	
	North West																								
B	Moretele	NW371	722 495	243 559	966 054	754 147	274 189	1 028 336	118 365	54 550	172 916	17.9%	133 655	77 148	210 802	21.8%	126 340	45 704	172 044	16.7%	378 360	177 402	555 762	54.0%	41.0%
B	Madibeng	NW372	2 699 686	346 202	3 045 888	2 938 815	427 259	3 366 074	315 074	48 752	363 826	11.9%	928 303	119 893	1 048 196	34.4%	759 205	112 300	871 505	25.9%	2 002 582	280 945	2 283 527	67.8%	38.3%
B	Rustenburg	NW373	7 531 866	641 611	8 173 477	6 881 619	690 570	7 572 189	1 158 646	81 291	1 239 938	15.2%	1 198 310	91 048	1 289 358	15.8%	990 534	78 891	1 069 424	14.1%	3 347 490	251 231	3 598 721	47.5%	2.8%
B	Kgetlengrivier	NW374	272 581	69 622	342 203	272 454	69 702	342 156	58 491	3 835	62 327	18.2%	59 288	25 522	84 810	24.8%	26 692	10 524	37 217	10.9%	144 472	39 881	184 353	53.9%	(51.7%)
B	Moses Kotane	NW375	1 346 201	252 554	1 598 755	1 420 127	255 327	1 675 453	272 333	37 448	309 781	19.4%	232 618	49 720	282 338	17.7%	475 910	23 635	499 545	29.8%	980 861	110 804	1 091 664	65.2%	(363.3%)
C	Bojanala Platinum	DC37	430 026	81 250	511 276	479 705	86 680	566 385	94 160	1 482	95 642	18.7%	121 698	4 008	125 706	24.6%	68 017	1 068	69 084	12.2%	283 874	6 558	290 432	51.3%	44.8%
	Total Bojanala Platinum		**13 002 856**	**1 634 799**	**14 637 655**	**12 746 866**	**1 803 727**	**14 550 593**	**2 017 069**	**227 360**	**2 244 429**	**15.3%**	**2 673 871**	**367 339**	**3 041 210**	**20.8%**	**2 446 698**	**272 122**	**2 718 819**	**18.7%**	**7 137 638**	**866 821**	**8 004 459**	**55.0%**	**57.3%**
B	Ratlou	NW381	257 525	50 832	308 357	259 350	50 864	310 214	56 853	15 856	72 709	23.6%	69 443	12 955	82 397	26.7%	56 448	4 550	60 998	19.7%	182 744	33 361	216 104	69.7%	29.1%
B	Tswaing	NW382	342 754	43 845	386 599	335 376	6 220	341 596	73 438	6 504	79 942	20.7%	65 341	6 391	71 732	18.6%	85 458	-	85 458	25.0%	224 237	12 894	237 131	69.4%	63.0%
B	Mafikeng	NW383	1 166 285	175 973	1 342 258	1 906 840	148 698	2 055 539	836 854	41 355	878 209	65.4%	271 605	21 946	293 550	21.9%	146 879	9 593	156 473	7.6%	1 255 338	72 894	1 328 232	64.6%	(8.4%)
B	Ditsobotla	NW384	715 488	42 450	757 937	715 818	42 450	758 268	98 072	(119 916)	(21 844)	(2.9%)	93 279	121 131	214 410	28.3%	84 618	-	84 618	11.2%	275 969	1 215	277 184	36.6%	64.6%
B	Ramotshere Moiloa	NW385	532 831	77 713	610 544	584 389	72 301	656 690	66 599	19	66 618	10.9%	79 295	6 148	85 444	14.0%	78 956	309	79 265	12.1%	224 851	6 476	231 327	35.2%	(76.8%)
C	Ngaka Modiri Molema	DC38	1 085 396	402 590	1 487 986	1 038 952	499 736	1 538 688	145 506	35 345	180 851	12.2%	219 864	(10 762 282)	(10 542 418)	(708.5%)	124 272	3 761	128 034	8.3%	489 642	(10 723 176)	(10 233 534)	(665.1%)	(61.8%)
	Total Ngaka Modiri Molema		**4 100 279**	**793 403**	**4 893 682**	**4 840 726**	**820 269**	**5 660 995**	**1 277 321**	**(20 837)**	**1 256 484**	**25.7%**	**798 827**	**(10 593 712)**	**(9 794 885)**	**(200.2%)**	**576 632**	**18 213**	**594 846**	**10.5%**	**2 652 780**	**(10 596 335)**	**(7 943 555)**	**(140.3%)**	**(40.4%)**
B	Naledi (NW)	NW392	794 819	64 133	858 952	825 928	81 157	907 085	149 475	29 912	179 387	20.9%	171 171	20 574	191 745	22.3%	137 882	5 036	142 918	15.8%	458 528	55 522	514 050	56.7%	(0.0%)
B	Mamusa	NW393	235 529	34 302	269 831	259 466	43 979	303 444	20 331	802	21 133	7.8%	90 938	4 085	95 023	35.2%	13 627	-	13 627	4.5%	124 895	4 887	129 782	42.8%	(71.4%)
B	Greater Taung	NW394	355 797	72 600	428 397	389 541	76 550	466 091	85 436	12 237	97 674	22.8%	92 489	18 463	110 952	25.9%	90 789	14 739	105 528	22.6%	268 715	45 440	314 154	67.4%	(0.6%)
B	Lekwa-Taemane	NW396	340 734	40 442	381 176	344 961	40 442	385 403	66 074	4 536	70 610	18.5%	88 007	8 786	96 793	25.4%	34 977	3 963	38 941	10.1%	189 058	17 285	206 343	53.5%	(35.5%)
B	Kagisano-Molopo	NW397	229 883	45 930	275 813	229 883	45 930	275 813	23 848	1 260	25 108	9.1%	36 865	1 268	38 132	13.8%	22 163	7 498	29 661	10.8%	82 876	10 026	92 902	33.7%	3.6%
C	Dr Ruth Segomotsi Mompati	DC39	691 595	651 979	1 343 574	621 935	666 783	1 288 718	71 250	43 120	114 370	8.5%	81 562	76 731	158 293	11.8%	103 627	53 881	157 508	12.2%	256 439	173 732	430 171	33.4%	15.9%
	Total Dr Ruth Segomotsi Mom		**2 648 357**	**909 386**	**3 557 743**	**2 671 714**	**954 840**	**3 626 554**	**416 415**	**91 867**	**508 282**	**14.3%**	**561 031**	**129 907**	**690 939**	**19.4%**	**403 065**	**85 118**	**488 183**	**13.5%**	**1 380 510**	**306 892**	**1 687 403**	**46.5%**	**(6.4%)**
B	City of Matlosana	NW403	4 262 641	236 250	4 498 891	5 121 636	235 525	5 357 161	547 838	26 031	573 869	12.8%	842 629	39 514	882 144	19.6%	1 718 393	35 077	1 753 470	32.7%	3 108 861	100 622	3 209 483	59.9%	71.8%
B	Maquassi Hills	NW404	670 619	65 844	736 462	670 729	65 943	736 672	74 204	8 255	82 459	11.2%	100 860	19 761	120 621	16.4%	82 313	8 207	90 520	12.3%	257 377	36 223	293 600	39.9%	10.7%
B	J B Marks	NW405	2 228 844	230 033	2 458 877	2 377 067	251 043	2 628 110	507 920	31 406	539 326	21.9%	538 794	54 430	593 225	24.1%	471 580	43 730	515 310	19.6%	1 518 294	129 567	1 647 861	62.7%	6.9%
C	Dr Kenneth Kaunda	DC40	240 959	29 950	270 909	246 912	19 160	266 072	54 592	178	54 770	20.2%	73 823	2 494	76 317	28.2%	63 433	638	64 072	24.1%	191 848	3 310	195 159	73.3%	(15.1%)
	Total Dr Kenneth Kaunda		**7 403 062**	**562 077**	**7 965 139**	**8 416 344**	**571 671**	**8 988 015**	**1 184 554**	**65 870**	**1 250 424**	**15.7%**	**1 556 107**	**116 199**	**1 672 307**	**21.0%**	**2 335 719**	**87 653**	**2 423 371**	**27.0%**	**5 076 380**	**269 722**	**5 346 102**	**59.5%**	**46.0%**
	Total North West		**27 154 554**	**3 899 665**	**31 054 219**	**28 675 650**	**4 150 508**	**32 826 158**	**4 895 359**	**364 260**	**5 259 619**	**16.9%**	**5 589 837**	**(9 980 266)**	**(4 390 430)**	**(14.1%)**	**5 762 113**	**463 106**	**6 225 219**	**19.0%**	**16 247 309**	**(9 152 900)**	**7 094 409**	**21.6%**	**26.8%**

STATEMENT OF CAPITAL AND OPERATING EXPENDITURE FOR THE 3rd Quarter Ended 31 March 2025

Figures Finalised as at 2025/04/25

			Main appropriation			Adjusted Budget			First Quarter 2024/25				Second Quarter 2024/25				Third Quarter 2024/25				Year to date: 31 March 2025				
	R thousands	Code	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	Operating Expenditure	Capital Expenditure	Total	1st Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	2nd Q as % of Main app	Operating Expenditure	Capital Expenditure	Total	3rd Q as % of adj budget	Operating Expenditure	Capital Expenditure	Total	Total Expenditure as % of adj budget	Q3 of 2023/24 to Q3 of 2024/25
	Western Cape																								
A	Cape Town	CPT	64 671 270	12 073 295	76 744 565	65 765 186	11 965 959	77 731 145	13 824 573	1 389 403	15 213 976	19.8%	15 637 889	2 831 054	18 468 943	24.1%	15 016 693	1 707 311	16 724 004	21.5%	44 479 156	5 927 768	50 406 923	64.8%	18.0%
	Total Metros		**64 671 270**	**12 073 295**	**76 744 565**	**65 765 186**	**11 965 959**	**77 731 145**	**13 824 573**	**1 389 403**	**15 213 976**	**19.8%**	**15 637 889**	**2 831 054**	**18 468 943**	**24.1%**	**15 016 693**	**1 707 311**	**16 724 004**	**21.5%**	**44 479 156**	**5 927 768**	**50 406 923**	**64.8%**	**18.0%**
B	Matzikama	WC011	534 568	49 101	583 669	552 438	97 075	649 513	103 690	7 350	111 041	19.0%	103 128	21 588	124 716	21.4%	95 053	26 086	121 139	18.7%	301 871	55 025	356 896	54.9%	41.7%
B	Cederberg	WC012	451 159	80 568	531 727	491 367	88 748	580 115	103 520	3 410	106 930	20.1%	115 235	5 192	120 428	22.6%	107 446	9 919	117 365	20.2%	326 201	18 522	344 723	59.4%	8.2%
B	Bergrivier	WC013	591 416	75 594	667 011	635 640	82 880	718 521	119 035	6 823	125 859	18.9%	144 999	18 548	163 547	24.5%	152 376	13 945	166 321	23.1%	416 410	39 316	455 726	63.4%	21.1%
B	Saldanha Bay	WC014	1 825 844	326 853	2 152 697	1 783 158	336 033	2 119 190	384 473	17 655	402 128	18.7%	379 833	68 473	448 306	20.8%	369 108	32 217	401 325	18.9%	1 133 414	118 344	1 251 758	59.1%	3.6%
B	Swartland	WC015	1 189 046	376 478	1 565 523	1 210 971	325 809	1 536 780	238 085	24 395	262 481	16.8%	255 350	88 609	343 959	22.0%	229 663	51 622	281 285	18.3%	723 098	164 626	887 724	57.8%	12.3%
C	West Coast	DC1	542 288	10 500	552 788	587 223	107 000	694 223	94 913	10 567	105 479	19.1%	157 279	25 130	182 409	33.0%	136 268	7 314	143 582	20.7%	388 460	43 011	431 470	62.2%	(12.3%)
	Total West Coast		**5 134 321**	**919 093**	**6 053 415**	**5 260 797**	**1 037 545**	**6 298 341**	**1 043 717**	**70 201**	**1 113 917**	**18.4%**	**1 155 824**	**227 541**	**1 383 365**	**22.9%**	**1 089 913**	**141 103**	**1 231 016**	**19.5%**	**3 289 453**	**438 844**	**3 728 298**	**59.2%**	**8.7%**
B	Witzenberg	WC022	996 730	85 365	1 082 095	988 103	84 919	1 073 022	205 156	6 092	211 248	19.5%	145 463	15 645	161 109	14.9%	218 958	14 166	233 125	21.7%	569 578	35 904	605 482	56.4%	28.4%
B	Drakenstein	WC023	3 328 779	766 225	4 095 004	3 432 265	583 586	4 015 851	901 412	36 423	937 835	22.9%	798 758	154 148	952 906	23.3%	692 520	71 286	763 806	19.0%	2 392 691	261 857	2 654 548	66.1%	22.9%
B	Stellenbosch	WC024	2 511 734	599 345	3 111 079	2 522 843	524 513	3 047 355	336 996	27 343	364 338	11.7%	366 829	101 935	468 764	15.1%	827 529	76 591	904 121	29.7%	1 531 354	205 869	1 737 223	57.0%	29.9%
B	Breede Valley	WC025	1 617 631	187 437	1 805 068	1 625 131	218 460	1 843 590	307 262	27 290	334 551	18.5%	306 241	49 379	355 620	19.7%	446 522	37 300	483 822	26.2%	1 060 024	113 969	1 173 994	63.7%	42.7%
B	Langeberg	WC026	1 109 354	118 427	1 227 781	1 145 661	173 908	1 319 568	251 257	22 877	274 134	22.3%	285 519	37 513	323 032	26.3%	304 300	16 076	320 377	24.3%	841 076	76 466	917 542	69.5%	15.7%
C	Cape Winelands DM	DC2	516 409	127 179	643 588	509 558	135 413	644 971	93 358	14 994	108 352	16.8%	135 844	26 114	161 957	25.2%	122 420	21 127	143 547	22.3%	351 621	62 235	413 856	64.2%	24.6%
	Total Cape Winelands		**10 080 638**	**1 883 978**	**11 964 616**	**10 223 561**	**1 720 797**	**11 944 358**	**2 095 440**	**135 018**	**2 230 458**	**18.6%**	**2 038 654**	**384 734**	**2 423 388**	**20.3%**	**2 612 250**	**236 548**	**2 848 798**	**23.9%**	**6 746 344**	**756 301**	**7 502 644**	**62.8%**	**27.7%**
B	Theewaterskloof	WC031	787 445	219 175	1 006 619	834 254	181 964	1 016 218	180 966	9 861	190 826	19.0%	185 099	54 293	239 392	23.8%	219 007	28 552	247 559	24.4%	585 071	92 706	677 777	66.7%	46.8%
B	Overstrand	WC032	1 944 209	184 628	2 128 837	2 042 734	224 994	2 267 728	396 312	10 866	407 178	19.1%	515 972	46 395	562 367	26.4%	425 211	24 847	450 058	19.8%	1 337 495	82 109	1 419 604	62.6%	(3.1%)
B	Cape Agulhas	WC033	501 231	72 876	574 107	501 844	72 517	574 361	104 684	1 472	106 156	18.5%	133 113	10 384	143 497	25.0%	96 261	16 508	112 769	19.6%	334 058	28 364	362 422	63.1%	10.8%
B	Swellendam	WC034	522 617	61 004	583 620	592 772	64 899	657 671	89 407	5 760	95 167	16.3%	156 944	10 831	167 775	28.7%	127 430	8 880	136 311	20.7%	373 781	25 471	399 252	60.7%	10.9%
C	Overberg	DC3	303 307	11 505	314 811	309 739	13 870	323 609	67 057	331	67 388	21.4%	126 192	1 319	127 511	40.5%	30 597	3 153	33 751	10.4%	223 846	4 803	228 649	70.7%	(57.5%)
	Total Overberg		**4 058 808**	**549 187**	**4 607 995**	**4 281 343**	**558 243**	**4 839 587**	**838 425**	**28 290**	**866 715**	**18.8%**	**1 117 320**	**123 222**	**1 240 541**	**26.9%**	**898 506**	**81 941**	**980 447**	**20.3%**	**2 854 251**	**233 452**	**3 087 704**	**63.8%**	**4.6%**
B	Kannaland	WC041	250 576	32 938	283 514	250 576	32 938	283 514	40 852	2 447	43 299	15.3%	60 745	4 674	65 419	23.1%	52 734	3 931	56 665	20.0%	154 331	11 052	165 383	58.3%	68.8%
B	Hessequa	WC042	737 167	194 773	931 940	735 864	241 619	977 483	118 503	7 323	125 825	13.5%	189 959	76 281	266 240	28.6%	139 807	41 979	181 787	18.6%	448 269	125 583	573 852	58.7%	15.8%
B	Mossel Bay	WC043	1 723 454	437 965	2 161 419	1 815 063	417 477	2 232 540	635 486	344 992	980 478	45.4%	383 900	71 697	455 597	21.1%	359 638	59 717	419 355	18.8%	1 379 024	476 406	1 855 430	83.1%	8.1%
B	George	WC044	3 501 713	1 224 724	4 726 437	3 512 895	1 789 451	5 302 346	587 597	206 025	793 622	16.8%	783 083	354 876	1 137 959	24.1%	655 398	261 408	916 806	17.3%	2 026 078	822 309	2 848 387	53.7%	15.5%
B	Oudtshoorn	WC045	956 301	67 627	1 023 928	1 001 436	74 126	1 075 562	200 389	(48 721)	151 668	14.8%	218 441	18 152	236 593	23.1%	189 225	10 718	199 944	18.6%	608 056	(19 851)	588 205	54.7%	(0.2%)
B	Bitou	WC047	970 877	183 160	1 154 037	983 608	151 080	1 134 688	173 590	4 937	178 527	15.5%	181 498	33 674	215 172	18.6%	209 543	39 645	249 187	22.0%	564 631	78 256	642 887	56.7%	11.1%
B	Knysna	WC048	1 228 729	88 819	1 317 547	1 177 155	99 106	1 276 261	306 912	12 145	319 057	24.2%	279 311	19 096	298 406	22.6%	189 052	10 254	199 307	15.6%	775 275	41 495	816 770	64.0%	(23.5%)
C	Garden Route	DC4	476 268	224 926	701 194	501 990	188 619	690 609	104 053	7 084	111 137	15.8%	122 615	16 732	139 347	19.9%	121 970	15 867	137 836	20.0%	348 638	39 683	388 321	56.2%	8.4%
	Total Garden Route		**9 845 085**	**2 454 931**	**12 300 016**	**9 978 587**	**2 994 417**	**12 973 004**	**2 167 383**	**536 232**	**2 703 616**	**22.0%**	**2 219 551**	**595 183**	**2 814 734**	**22.9%**	**1 917 368**	**443 519**	**2 360 887**	**18.2%**	**6 304 303**	**1 574 934**	**7 879 236**	**60.7%**	**8.1%**
B	Laingsburg	WC051	109 747	22 782	132 529	127 563	20 677	148 240	25 035	(3 836)	21 199	16.0%	25 358	10 717	36 075	27.2%	24 235	2 897	27 132	18.3%	74 628	9 778	84 406	56.9%	11.8%
B	Prince Albert	WC052	99 607	29 989	129 595	112 326	31 515	143 841	24 793	5 108	29 901	23.1%	22 125	6 134	28 259	21.8%	21 297	2 782	24 078	16.7%	68 215	14 024	82 238	57.2%	5.4%
B	Beaufort West	WC053	449 398	25 575	474 973	494 123	30 313	524 436	75 310	12 876	88 186	18.6%	101 684	5 183	106 867	22.5%	86 097	2 167	88 263	16.8%	263 091	20 226	283 317	54.0%	(2.3%)
C	Central Karoo	DC5	123 118	2 765	125 883	123 425	6 025	129 449	27 846	538	28 384	22.5%	34 526	418	34 944	27.8%	27 693	2 069	29 761	23.0%	90 064	3 025	93 090	71.9%	9.0%
	Total Central Karoo		**781 870**	**81 111**	**862 981**	**857 436**	**88 530**	**945 966**	**152 984**	**14 686**	**167 670**	**19.4%**	**183 693**	**22 452**	**206 145**	**23.9%**	**159 321**	**9 914**	**169 235**	**17.9%**	**495 999**	**47 052**	**543 050**	**57.4%**	**2.7%**
	Total Western Cape		**94 571 992**	**17 961 595**	**112 533 587**	**96 366 909**	**18 365 492**	**114 732 401**	**20 122 522**	**2 173 830**	**22 296 352**	**19.8%**	**22 352 932**	**4 184 185**	**26 537 117**	**23.6%**	**21 694 051**	**2 620 335**	**24 314 386**	**21.2%**	**64 169 505**	**8 978 351**	**73 147 856**	**63.8%**	**16.8%**